

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

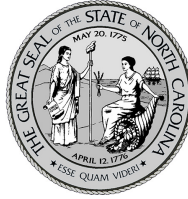
The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: DHHS - Vocational Rehabilitation Services

Code: 14480

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

	2013-2014	2014-2015
Total Requirements	\$139,623,674	\$139,623,674
Less Estimated Receipts	\$100,850,505	\$100,850,505
Net Appropriation	\$38,773,169	\$38,773,169



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

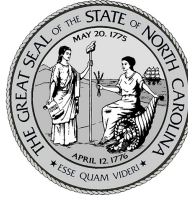
The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: DHHS - Vocational Rehabilitation Services - Special

Code: 24480

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

	2013-2014	2014-2015
Total Requirements	\$526,652	\$526,652
Less Estimated Receipts	\$526,652	\$526,652
Change in Fund Balance	\$0	\$0



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

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

CAMPUS/AGENCY NAME: DHHS - Disability Determination - Special

Code: 24481

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

	2013-2014	2014-2015
Total Requirements	\$75,225,162	\$75,225,162
Less Estimated Receipts	\$75,225,162	\$75,225,162
Change in Fund Balance	\$0	\$0



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

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

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
1110	Service Support	\$8,625,597	\$8,625,597	84.750	84.750
1261	Access Outreach - VR and IL Client Advocacy and Assistance	\$397,995	\$397,995	4.000	4.000
1262	Access Outreach - Assistive Technology Information and Referral	\$1,820,586	\$1,820,586	20.250	20.250
1263	Outreach - Service Access Grant	\$1,106,468	\$1,106,468	8.000	8.000
1452	Adults Home Support - Independent Living - Rehabilitation	\$17,588,151	\$17,588,151	90.500	90.500
1470	Assistive Technology Equipment Loan	\$188,738	\$188,738	0.000	0.000
1480	Vocational Rehabilitation - Employment Services	\$109,415,382	\$109,415,382	822.995	822.995
1991	Indirect Reserve	\$430,177	\$430,177	0.000	0.000
1992	Prior Year - Earned Revenue	\$50,580	\$50,580	0.000	0.000
Total Requirements		\$139,623,674	\$139,623,674	1,030.495	1,030.495

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
1110	Service Support	\$6,232,084	\$6,232,084
1261	Access Outreach - VR and IL Client Advocacy and Assistance	\$397,995	\$397,995
1262	Access Outreach - Assistive Technology Information and Referral	\$870,172	\$870,172
1263	Outreach - Service Access Grant	\$1,106,468	\$1,106,468
1452	Adults Home Support - Independent Living - Rehabilitation	\$3,387,408	\$3,387,408
1470	Assistive Technology Equipment Loan	\$188,738	\$188,738
1480	Vocational Rehabilitation - Employment Services	\$88,186,883	\$88,186,883
1991	Indirect Reserve	\$430,177	\$430,177
1992	Prior Year - Earned Revenue	\$50,580	\$50,580
Total Receipts		\$100,850,505	\$100,850,505

Net Appropriation/Total FTE Count		\$38,773,169	\$38,773,169	1,030.495	1,030.495
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

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

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



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

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

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



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

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

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$42,944,361	\$42,944,361	1,030.495	1,030.495
531413	OT PAY - UNDESIGNATED	\$27	\$27	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$654,206	\$654,206	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,331,907	\$3,331,907	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,188,546	\$6,188,546	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,294,030	\$5,294,030	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$269	\$269	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$2,000	\$2,000	0.000	0.000
Total PERSONAL SERVICES		\$58,415,346	\$58,415,346	1,030.495	1,030.495

PURCHASED SERVICES

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



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

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

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

SUPPLIES

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

PROPERTY, PLANT & EQUIPMENT

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



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

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

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534541	AUTOS, TRUCKS, & BUSES	\$141,023	\$141,023
534713	PC SOFTWARE	\$12,484	\$12,484
534714	SERVER SOFTWARE	\$21,388	\$21,388
Total PROPERTY, PLANT & EQUIPMENT		\$732,642	\$732,642

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535241	UNEMP COMP PAYMENTS	\$4,047	\$4,047
535640	INDIRECT (OVERHEAD) COSTS	\$686,651	\$686,651
535830	MEMBERSHIP DUES&SUBSCRIPT	\$61,823	\$61,823
535840	SERVICE & OTHER AWARDS	\$4,877	\$4,877
535890	OTHER ADMIN EXPENSE	\$18,605	\$18,605
535950	PETTY/IMPRESST CASH	\$50,000	\$50,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$826,003	\$826,003

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536111	MEDICAL	\$22,072,444	\$22,072,444
536112	NON-MEDICAL	\$29,000,985	\$29,000,985
536113	IL - ATTENDANT CARE	\$4,359,566	\$4,359,566
536114	SUPPORTED EMPLOYMENT	\$622,535	\$622,535
536120	CASE SERVICE-GROUP	\$665,740	\$665,740
536131	CRP/SE PERFORMANCE PYMTS	\$10,738,365	\$10,738,365
536J95	NGO-OTHER VAID&ASST.-CILS	\$597,287	\$597,287
Total AID AND PUBLIC ASSISTANCE		\$68,056,922	\$68,056,922

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537110	RESERVES & OTHER DISTRIBU	\$501	\$501	0.000	0.000
Total RESERVES		\$501	\$501	0.000	0.000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53819G	TRANSFER TO B/C 14160 OSC	\$50,580	\$50,580
5381N1	TRANSFER TO B/C 14480 DVR	\$173,703	\$173,703
Total INTRA-GOVERNMENTAL TRANSFERS		\$224,283	\$224,283



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

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

Total Requirements	\$139,623,674	\$139,623,674
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Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432211	LOCAL FUNDS	\$2,661,823	\$2,661,823
Total GRANTS		\$2,661,823	\$2,661,823

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$17,838	\$17,838
Total SALES,SERVICE & RENTALS		\$17,838	\$17,838

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437127	PROCUREMENT CARD REBATES	\$1,000	\$1,000
437300	INDIRECT(OVERHD) COST REC	\$430,177	\$430,177
437990	OTHER MISC REV-PROGRAM	\$2,938,738	\$2,938,738
437992	IMP/PETTY CASH RE-DEPOSIT	\$50,000	\$50,000
Total MISCELLANEOUS		\$3,419,915	\$3,419,915

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819U	TRANS FROM DOT	\$352,429	\$352,429
4381N1	TRF FROM BC14480 DVR	\$40,237	\$40,237
Total INTRAGOVERNMENTAL TRANSACTION		\$392,666	\$392,666

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538345	NC HOUSING FINANCE REFUND	\$500,000	\$500,000
53881A	REHAB SERVICE	\$13,600	\$13,600
53886C	DMA ADMIN & TRNG	\$28,527	\$28,527
53886J	MEDICAID INFRASTRUCTURE	\$830,994	\$830,994
53887M	SSA-DISABILITY DETERMINA	\$454,297	\$454,297
53889A	BASIC SUPPORT PROGRAM	\$89,611,713	\$89,611,713
53889B	CLIENT ASSISTANCE PROG.	\$417,495	\$417,495
53889C	INDEPENDENT LIVING,PART B	\$831,079	\$831,079
53889D	SUPPORTED EMPLOYMENT	\$622,535	\$622,535
53889E	NC ASSISTIVE TECH PROJ.	\$854,190	\$854,190
53889F	IN SERVICE TRNG	\$158,833	\$158,833



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

Receipts

INTRAGOVERNMENTAL TRANSACTION

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



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

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

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531649	OTH SPECIAL PROGRAM WAGES	\$226,686	\$226,686	0.000	0.000
Total PERSONAL SERVICES		\$226,686	\$226,686	0.000	0.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532182	LAUNDRY SER AGREEMENT	\$234	\$234
532199	MISC CONTRACTUAL SERVICES	\$6,906	\$6,906
532390	REPAIRS-OTHER	\$8,110	\$8,110
532490	MAINT AGREEMENT-OTHER	\$1,639	\$1,639
532590	RENT/LEASE OTHER PROPERTY	\$15	\$15
532732	BD/NON-EMPLOYEE SUBSIS	\$103	\$103
532840	POSTAGE, FREIGHT & DELIV	\$4,716	\$4,716
532919	OTHER INSURANCE	\$20,406	\$20,406
Total PURCHASED SERVICES		\$42,129	\$42,129

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$996	\$996
533120	DATA PROCESSING SUPPLIES	\$428	\$428
533190	OTHER ADMIN SUPPLIES	\$10,465	\$10,465
533210	JANITORIAL SUPPLIES	\$290	\$290
533310	GASOLINE	\$3,500	\$3,500
533350	MOTOR VEH REPLCEMNT PARTS	\$1,120	\$1,120
533520	RECREATIONAL SUPPLIES	\$72	\$72
533800	PURCHASES FOR RESALE	\$190,441	\$190,441
533900	OTHER MATERIALS & SUPP	\$1,041	\$1,041
Total SUPPLIES		\$208,353	\$208,353

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$2,371	\$2,371
534713	PC SOFTWARE	\$1,996	\$1,996
Total PROPERTY, PLANT & EQUIPMENT		\$4,367	\$4,367

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$117	\$117
535950	PETTY/IMPRESST CASH	\$45,000	\$45,000



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

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

OTHER EXPENSES AND ADJUSTMENTS

Total OTHER EXPENSES AND ADJUSTMENTS	\$45,117	\$45,117
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Total Requirements	\$526,652	\$526,652
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Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$58,471	\$58,471
434190	OTHER SALES & SERVICES	\$423,181	\$423,181
Total SALES,SERVICE & RENTALS		\$481,652	\$481,652

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$45,000	\$45,000
Total MISCELLANEOUS		\$45,000	\$45,000

Total Receipts	\$526,652	\$526,652
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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**

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

PERSONAL SERVICES

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

Total PERSONAL SERVICES		\$47,920,169	\$47,920,169	762.000	762.000
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PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$21,710,211	\$21,710,211
532170	ADMIN SERVICES	\$1,415,735	\$1,415,735
532185	WASTE REM/RECY SER AGREEM	\$14,600	\$14,600
532186	SECURITY SERVICE AGREE	\$119,400	\$119,400
532199	MISC CONTRACTUAL SERVICES	\$65,924	\$65,924
532310	REPAIRS-BUILDINGS	\$20,888	\$20,888
532333	REPAIRS-OTHER EQUIPMENT	\$415	\$415
532430	MAINT AGREEMENT-EQUIP	\$243,574	\$243,574
532441	MAINT AGRMT-OTHER SOFTWARE	\$239,406	\$239,406
532443	MAINT AGRMT-OTHER DP EQP	\$1,766	\$1,766
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,727,383	\$1,727,383
532513	RENT/LEASE-OTH FACILITIES	\$8,503	\$8,503
532521	RENT/LEASE-MOTOR VEHICLES	\$4,311	\$4,311
532590	RENT/LEASE OTHER PROPERTY	\$6,680	\$6,680
532712	TRANS AIR-OUT STATE,IN US	\$18,380	\$18,380
532714	TRANSP-GRND - IN STATE	\$19,315	\$19,315
532715	TRANS GRND-OUT STA,IN US	\$3,783	\$3,783
532721	LODGING - IN STATE	\$5,386	\$5,386
532722	LODGING-OUT STATE, IN US	\$34,287	\$34,287
532724	MEALS - IN STATE	\$4,218	\$4,218
532725	MEALS-OUT OF STATE,IN US	\$11,726	\$11,726
532727	MISC - IN STATE	\$107	\$107



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

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

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532728	MISC - OUT STATE, IN US	\$968	\$968
532811	TELEPHONE SERVICE	\$263,800	\$263,800
532812	TELECOMMUN DATA CHRG	\$51,806	\$51,806
532814	CELLULAR PHONE SERVICES	\$5,853	\$5,853
532821	COMPUTER/DATA PROCESS SVC	\$8,020	\$8,020
532840	POSTAGE, FREIGHT & DELIV	\$263,181	\$263,181
532850	PRINT,BIND,DUPLICATE	\$113,112	\$113,112
532930	REGISTRATION FEES	\$5,835	\$5,835
Total PURCHASED SERVICES		\$26,388,573	\$26,388,573

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$142,292	\$142,292
533120	DATA PROCESSING SUPPLIES	\$202,809	\$202,809
533150	SECURITY & SAFETY SUPP	\$1,863	\$1,863
533720	EDUCATIONAL SUPPLIES	\$512	\$512
Total SUPPLIES		\$347,476	\$347,476

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$96,300	\$96,300
534521	OFFICE EQUIPMENT	\$113,584	\$113,584
534528	EQUIP-VOICE COMMUNICATION	\$25,895	\$25,895
534530	OTHER DP EQUIPMENT	\$2,095	\$2,095
534711	OTHER COMPUTER SOFTWARE	\$10,864	\$10,864
Total PROPERTY, PLANT & EQUIPMENT		\$248,738	\$248,738

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535660	SVC CHRG-SALE SURPLUS	\$2	\$2
535890	OTHER ADMIN EXPENSE	\$1,506	\$1,506
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,508	\$1,508

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536106	AFDC - UP PYMTS	\$318,698	\$318,698
Total AID AND PUBLIC ASSISTANCE		\$318,698	\$318,698



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

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

Total Requirements	\$75,225,162	\$75,225,162
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Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381K1	TRANS FROM B/C 14445 DMA	\$21,190	\$21,190
Total INTRAGOVERNMENTAL TRANSACTION		\$21,190	\$21,190

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538220	REIMBURSEMENT-DUAL EMPLOY	\$1,695	\$1,695
538362	DMA-TITLE XIX SERV.	\$2,045,344	\$2,045,344
538363	DSS-PHY REVIEW FEES	\$6,786	\$6,786
53886C	DMA ADMIN & TRNG	\$2,469,270	\$2,469,270
53887M	DISABILITY DETERMINATION	\$70,680,877	\$70,680,877
Total INTRAGOVERNMENTAL TRANSACTION		\$75,203,972	\$75,203,972

Total Receipts	\$75,225,162	\$75,225,162
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Change in Fund Balance/Total FTE Count	\$0	\$0	762.000	762.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$4,845,956	\$4,845,956	84.750	84.750
531463	EPA&SPA-LONGVTY PAY-UNDES	\$96,065	\$96,065	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$378,065	\$378,065	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$703,250	\$703,250	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$440,022	\$440,022	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$2,000	\$2,000	0.000	0.000
Total PERSONAL SERVICES		\$6,465,358	\$6,465,358	84.750	84.750

PURCHASED SERVICES

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



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

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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532812	TELECOMMUN DATA CHRG	\$428,670	\$428,670
532814	CELLULAR PHONE SERVICES	\$14,623	\$14,623
532840	POSTAGE, FREIGHT & DELIV	\$36,294	\$36,294
532850	PRINT,BIND,DUPLICATE	\$19,336	\$19,336
532860	ADVERTISING	\$928	\$928
532919	OTHER INSURANCE	\$5,506	\$5,506
532930	REGISTRATION FEES	\$19,731	\$19,731
532942	OTHER EMP EDUCATIONAL EXP	\$1,550	\$1,550
Total PURCHASED SERVICES		\$1,126,419	\$1,126,419

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$57,752	\$57,752
533120	DATA PROCESSING SUPPLIES	\$26,469	\$26,469
533190	OTHER ADMIN SUPPLIES	\$50	\$50
533310	GASOLINE	\$925	\$925
533350	MOTOR VEH REPLCEMNT PARTS	\$556	\$556
533720	EDUCATIONAL SUPPLIES	\$150,810	\$150,810
533900	OTHER MATERIALS & SUPP	\$106	\$106
Total SUPPLIES		\$236,668	\$236,668

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$4,673	\$4,673
534521	OFFICE EQUIPMENT	\$554	\$554
534530	OTHER DP EQUIPMENT	\$900	\$900
534534	PC/PRINTER EQUIPMENT	\$79,350	\$79,350
534539	OTHER EQUIPMENT	\$3,759	\$3,759
534713	PC SOFTWARE	\$5,835	\$5,835
534714	SERVER SOFTWARE	\$20,024	\$20,024
Total PROPERTY, PLANT & EQUIPMENT		\$115,095	\$115,095

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$430,177	\$430,177
535830	MEMBERSHIP DUES&SUBSCRIPT	\$34,555	\$34,555
535840	SERVICE & OTHER AWARDS	\$4,420	\$4,420
535890	OTHER ADMIN EXPENSE	\$13,782	\$13,782
535950	PETTY/IMPREST CASH	\$50,000	\$50,000



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

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

OTHER EXPENSES AND ADJUSTMENTS

Total OTHER EXPENSES AND ADJUSTMENTS	\$532,934	\$532,934
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AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536J95	NGO-OTHER VAID&ASST.-CILS	\$149,123	\$149,123
Total AID AND PUBLIC ASSISTANCE		\$149,123	\$149,123

Total Requirements	\$8,625,597	\$8,625,597
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Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$1,000	\$1,000
Total SALES,SERVICE & RENTALS		\$1,000	\$1,000

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437127	PROCUREMENT CARD REBATES	\$1,000	\$1,000
437300	INDIRECT(OVERHD) COST REC	\$430,177	\$430,177
437992	IMP/PETTY CASH RE-DEPOSIT	\$50,000	\$50,000
Total MISCELLANEOUS		\$481,177	\$481,177

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881A	REHAB SERVICE	\$13,600	\$13,600
53886C	DMA ADMIN & TRNG	\$15,800	\$15,800
53886J	MEDICAID INFRASTRUCTURE	\$26,375	\$26,375
53887M	SSA-DISABILITY DETERMINA	\$285,210	\$285,210
53889A	BASIC SUPPORT PROGRAM	\$5,174,528	\$5,174,528
53889B	CLIENT ASSISTANCE PROG.	\$18,500	\$18,500
53889C	INDEPENDENT LIVING,PART B	\$200,000	\$200,000
53889E	NC ASSISTIVE TECH PROJ.	\$15,894	\$15,894
Total INTRAGOVERNMENTAL TRANSACTION		\$5,749,907	\$5,749,907

Total Receipts	\$6,232,084	\$6,232,084
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Net Appropriation/Total FTE Count	\$2,393,513	\$2,393,513	84.750	84.750
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$220,670	\$220,670	4.000	4.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,173	\$4,173	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$17,201	\$17,201	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$31,996	\$31,996	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$20,768	\$20,768	0.000	0.000
Total PERSONAL SERVICES		\$294,808	\$294,808	4.000	4.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$510	\$510
532390	REPAIRS-OTHER	\$350	\$350
532490	MAINT AGREEMENT-OTHER	\$2,655	\$2,655
532521	RENT/LEASE-MOTOR VEHICLES	\$600	\$600
532714	TRANSP-GRND - IN STATE	\$1,979	\$1,979
532715	TRANS GRND-OUT STA,IN US	\$31	\$31
532721	LODGING - IN STATE	\$1,380	\$1,380
532722	LODGING-OUT STATE, IN US	\$523	\$523
532724	MEALS - IN STATE	\$845	\$845
532811	TELEPHONE SERVICE	\$4,418	\$4,418
532840	POSTAGE, FREIGHT & DELIV	\$7,828	\$7,828
532850	PRINT,BIND,DUPLICATE	\$5,039	\$5,039
532860	ADVERTISING	\$10,050	\$10,050
532919	OTHER INSURANCE	\$35	\$35
532930	REGISTRATION FEES	\$4,199	\$4,199
532942	OTHER EMP EDUCATIONAL EXP	\$43,586	\$43,586
Total PURCHASED SERVICES		\$84,028	\$84,028

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$9,082	\$9,082
533120	DATA PROCESSING SUPPLIES	\$21	\$21
Total SUPPLIES		\$9,103	\$9,103

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,245	\$1,245
534521	OFFICE EQUIPMENT	\$592	\$592
534539	OTHER EQUIPMENT	\$6,638	\$6,638
534713	PC SOFTWARE	\$24	\$24



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

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

PROPERTY, PLANT & EQUIPMENT

Total PROPERTY, PLANT & EQUIPMENT	\$8,499	\$8,499
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OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,557	\$1,557
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,557	\$1,557

Total Requirements	\$397,995	\$397,995
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Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889B	CLIENT ASSISTANCE PROG.	\$397,995	\$397,995
Total INTRAGOVERNMENTAL TRANSACTION		\$397,995	\$397,995

Total Receipts	\$397,995	\$397,995
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Net Appropriation/Total FTE Count	\$0	\$0	4.000	4.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

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

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

PURCHASED SERVICES

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

SUPPLIES

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



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

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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$602	\$602
Total SUPPLIES		\$108,213	\$108,213

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$4,861	\$4,861
534521	OFFICE EQUIPMENT	\$2,169	\$2,169
534528	EQUIP-VOICE COMMUNICATION	\$16,943	\$16,943
534530	OTHER DP EQUIPMENT	\$5,202	\$5,202
534539	OTHER EQUIPMENT	\$15,123	\$15,123
534713	PC SOFTWARE	\$275	\$275
Total PROPERTY, PLANT & EQUIPMENT		\$44,573	\$44,573

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$6,273	\$6,273
535840	SERVICE & OTHER AWARDS	\$6	\$6
535890	OTHER ADMIN EXPENSE	\$168	\$168
Total OTHER EXPENSES AND ADJUSTMENTS		\$6,447	\$6,447

Total Requirements **\$1,820,586** **\$1,820,586**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432211	LOCAL FUNDS	\$31,876	\$31,876
Total GRANTS		\$31,876	\$31,876

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889E	NC ASSISTIVE TECH PROJ.	\$838,296	\$838,296
Total INTRAGOVERNMENTAL TRANSACTION		\$838,296	\$838,296

Total Receipts **\$870,172** **\$870,172**

Net Appropriation/Total FTE Count	\$950,414	\$950,414	20.250	20.250
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$240,425	\$240,425	8.000	8.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,885	\$3,885	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$13,399	\$13,399	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$15,690	\$15,690	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$16,362	\$16,362	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$269	\$269	0.000	0.000
Total PERSONAL SERVICES		\$290,030	\$290,030	8.000	8.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$541,851	\$541,851
532390	REPAIRS-OTHER	\$289	\$289
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,000	\$1,000
532521	RENT/LEASE-MOTOR VEHICLES	\$1,797	\$1,797
532712	TRANS AIR-OUT STATE,IN US	\$370	\$370
532714	TRANSP-GRND - IN STATE	\$9,836	\$9,836
532715	TRANS GRND-OUT STA,IN US	\$424	\$424
532721	LODGING - IN STATE	\$17,912	\$17,912
532722	LODGING-OUT STATE, IN US	\$4,000	\$4,000
532724	MEALS - IN STATE	\$6,906	\$6,906
532725	MEALS-OUT OF STATE,IN US	\$970	\$970
532731	BD/NON-EMPLOYEE TRANSP	\$3,340	\$3,340
532732	BD/NON-EMPLOYEE SUBSIS	\$700	\$700
532811	TELEPHONE SERVICE	\$2,568	\$2,568
532840	POSTAGE, FREIGHT & DELIV	\$5,803	\$5,803
532850	PRINT,BIND,DUPLICATE	\$194,681	\$194,681
532919	OTHER INSURANCE	\$5	\$5
532930	REGISTRATION FEES	\$2,799	\$2,799
Total PURCHASED SERVICES		\$795,251	\$795,251

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$12,985	\$12,985
533120	DATA PROCESSING SUPPLIES	\$3,478	\$3,478
Total SUPPLIES		\$16,463	\$16,463

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$1,160	\$1,160



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

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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534714	SERVER SOFTWARE	\$1,364	\$1,364
Total PROPERTY, PLANT & EQUIPMENT		\$2,524	\$2,524

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,000	\$2,000
535840	SERVICE & OTHER AWARDS	\$7	\$7
535890	OTHER ADMIN EXPENSE	\$193	\$193
Total OTHER EXPENSES AND ADJUSTMENTS		\$2,200	\$2,200

Total Requirements \$1,106,468 \$1,106,468

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819U	TRANS FROM DOT	\$352,429	\$352,429
Total INTRAGOVERNMENTAL TRANSACTION		\$352,429	\$352,429

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886J	MEDICAID INFRASTRUCTURE	\$754,039	\$754,039
Total INTRAGOVERNMENTAL TRANSACTION		\$754,039	\$754,039

Total Receipts \$1,106,468 \$1,106,468

Net Appropriation/Total FTE Count	\$0	\$0	8.000	8.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$3,574,057	\$3,574,057	90.500	90.500
531463	EPA&SPA-LONGVTY PAY-UNDES	\$53,059	\$53,059	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$279,380	\$279,380	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$519,682	\$519,682	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$438,724	\$438,724	0.000	0.000
Total PERSONAL SERVICES		\$4,864,902	\$4,864,902	90.500	90.500

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$2	\$2
532133	EMPLYEE/EMPLYMENT PHYSICA	\$108	\$108
532170	ADMIN SERVICES	\$75,360	\$75,360
532184	JANITORIAL SER AGREEMENT	\$2,991	\$2,991
532199	MISC CONTRACTUAL SERVICES	\$473,213	\$473,213
532210	ENRG SER -ELECTRICAL	\$23,884	\$23,884
532220	ENRG SER -NAT.GAS/PROPANE	\$1,193	\$1,193
532230	ENRG SER -WATER & SEWER	\$2,666	\$2,666
532390	REPAIRS-OTHER	\$2,597	\$2,597
532490	MAINT AGREEMENT-OTHER	\$7,867	\$7,867
532512	RENT/LEASE-BLDINGS/OFFICE	\$403,789	\$403,789
532521	RENT/LEASE-MOTOR VEHICLES	\$16,283	\$16,283
532712	TRANS AIR-OUT STATE,IN US	\$1,493	\$1,493
532714	TRANSP-GRND - IN STATE	\$156,344	\$156,344
532721	LODGING - IN STATE	\$17,738	\$17,738
532722	LODGING-OUT STATE, IN US	\$853	\$853
532724	MEALS - IN STATE	\$5,026	\$5,026
532725	MEALS-OUT OF STATE,IN US	\$74	\$74
532727	MISC - IN STATE	\$116	\$116
532811	TELEPHONE SERVICE	\$48,531	\$48,531
532812	TELECOMMUN DATA CHRGR	\$11,880	\$11,880
532840	POSTAGE, FREIGHT & DELIV	\$32,440	\$32,440
532850	PRINT,BIND,DUPLICATE	\$553	\$553
532860	ADVERTISING	\$25	\$25
532919	OTHER INSURANCE	\$385	\$385
532930	REGISTRATION FEES	\$1,623	\$1,623
532942	OTHER EMP EDUCATIONAL EXP	\$6,208	\$6,208
Total PURCHASED SERVICES		\$1,293,242	\$1,293,242

SUPPLIES



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

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

**Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$11,537	\$11,537
533120	DATA PROCESSING SUPPLIES	\$1,980	\$1,980
533150	SECURITY & SAFETY SUPP	\$297	\$297
533190	OTHER ADMIN SUPPLIES	\$235	\$235
533310	GASOLINE	\$83	\$83
Total SUPPLIES		\$14,132	\$14,132

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,935	\$1,935
534528	EQUIP-VOICE COMMUNICATION	\$498	\$498
534534	PC/PRINTER EQUIPMENT	\$1,025	\$1,025
534539	OTHER EQUIPMENT	\$1,092	\$1,092
Total PROPERTY, PLANT & EQUIPMENT		\$4,550	\$4,550

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,137	\$1,137
535840	SERVICE & OTHER AWARDS	\$35	\$35
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,172	\$1,172

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536111	MEDICAL	\$1,390,224	\$1,390,224
536112	NON-MEDICAL	\$5,211,142	\$5,211,142
536113	IL - ATTENDANT CARE	\$4,359,566	\$4,359,566
536120	CASE SERVICE-GROUP	\$1,057	\$1,057
536J95	NGO-OTHER VAID&ASST.-CILS	\$448,164	\$448,164
Total AID AND PUBLIC ASSISTANCE		\$11,410,153	\$11,410,153

Total Requirements

\$17,588,151 \$17,588,151

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432211	LOCAL FUNDS	\$6,000	\$6,000
Total GRANTS		\$6,000	\$6,000

MISCELLANEOUS



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

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

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$2,750,000	\$2,750,000
Total MISCELLANEOUS		\$2,750,000	\$2,750,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889A	BASIC SUPPORT PROGRAM	\$329	\$329
53889C	INDEPENDENT LIVING,PART B	\$631,079	\$631,079
Total INTRAGOVERNMENTAL TRANSACTION		\$631,408	\$631,408

Total Receipts		\$3,387,408	\$3,387,408
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Net Appropriation/Total FTE Count	\$14,200,743	\$14,200,743	90.500	90.500
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$29,233	\$29,233
Total SUPPLIES		\$29,233	\$29,233

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$26,529	\$26,529
534534	PC/PRINTER EQUIPMENT	\$3,441	\$3,441
534539	OTHER EQUIPMENT	\$123,184	\$123,184
534713	PC SOFTWARE	\$6,350	\$6,350
Total PROPERTY, PLANT & EQUIPMENT		\$159,504	\$159,504

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$1	\$1
Total OTHER EXPENSES AND ADJUSTMENTS		\$1	\$1

Total Requirements **\$188,738** **\$188,738**

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$188,738	\$188,738
Total MISCELLANEOUS		\$188,738	\$188,738
Total Receipts		\$188,738	\$188,738

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



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

**280-Division of Vocational Rehabilitation Services
14480-DHHS - Vocational Rehabilitation Services
1480-Vocational Rehabilitation - Employment 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	\$33,050,813	\$33,050,813	822.995	822.995
531413	OT PAY - UNDESIGNATED	\$27	\$27	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$481,221	\$481,221	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,565,201	\$2,565,201	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,771,609	\$4,771,609	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,273,016	\$4,273,016	0.000	0.000
Total PERSONAL SERVICES		\$45,141,887	\$45,141,887	822.995	822.995

PURCHASED SERVICES

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



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

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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532814	CELLULAR PHONE SERVICES	\$10,712	\$10,712
532840	POSTAGE, FREIGHT & DELIV	\$217,505	\$217,505
532850	PRINT,BIND,DUPLICATE	\$1	\$1
532860	ADVERTISING	\$2,784	\$2,784
532919	OTHER INSURANCE	\$10,092	\$10,092
532930	REGISTRATION FEES	\$5,688	\$5,688
532942	OTHER EMP EDUCATIONAL EXP	\$555,236	\$555,236
Total PURCHASED SERVICES		\$6,942,143	\$6,942,143

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$358,882	\$358,882
533120	DATA PROCESSING SUPPLIES	\$22,840	\$22,840
533150	SECURITY & SAFETY SUPP	\$186	\$186
533190	OTHER ADMIN SUPPLIES	\$8,643	\$8,643
533210	JANITORIAL SUPPLIES	\$10,450	\$10,450
533310	GASOLINE	\$9,089	\$9,089
Total SUPPLIES		\$410,090	\$410,090

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$95,860	\$95,860
534521	OFFICE EQUIPMENT	\$69,730	\$69,730
534528	EQUIP-VOICE COMMUNICATION	\$82,066	\$82,066
534539	OTHER EQUIPMENT	\$9,218	\$9,218
534541	AUTOS, TRUCKS, & BUSES	\$141,023	\$141,023
Total PROPERTY,PLANT & EQUIPMENT		\$397,897	\$397,897

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535241	UNEMP COMP PAYMENTS	\$4,047	\$4,047
535830	MEMBERSHIP DUES&SUBSCRIPT	\$16,301	\$16,301
535840	SERVICE & OTHER AWARDS	\$409	\$409
535890	OTHER ADMIN EXPENSE	\$4,461	\$4,461
Total OTHER EXPENSES AND ADJUSTMENTS		\$25,218	\$25,218

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536111	MEDICAL	\$20,682,220	\$20,682,220



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

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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536112	NON-MEDICAL	\$23,789,843	\$23,789,843
536114	SUPPORTED EMPLOYMENT	\$622,535	\$622,535
536120	CASE SERVICE-GROUP	\$664,683	\$664,683
536131	CRP/SE PERFORMANCE PYMTS	\$10,738,365	\$10,738,365
Total AID AND PUBLIC ASSISTANCE		\$56,497,646	\$56,497,646

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537110	RESERVES & OTHER DISTRIBU	\$501	\$501	0.000	0.000
Total RESERVES		\$501	\$501	0.000	0.000

Total Requirements **\$109,415,382** **\$109,415,382** **822.995** **822.995**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432211	LOCAL FUNDS	\$2,623,947	\$2,623,947
Total GRANTS		\$2,623,947	\$2,623,947

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$16,838	\$16,838
Total SALES,SERVICE & RENTALS		\$16,838	\$16,838

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381N1	TRF FROM BC14480 DVR	\$40,237	\$40,237
Total INTRAGOVERNMENTAL TRANSACTION		\$40,237	\$40,237

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538345	NC HOUSING FINANCE REFUND	\$500,000	\$500,000
53889A	BASIC SUPPORT PROGRAM	\$84,188,493	\$84,188,493
53889B	CLIENT ASSISTANCE PROG.	\$1,000	\$1,000
53889D	SUPPORTED EMPLOYMENT	\$622,535	\$622,535
53889F	IN SERVICE TRNG	\$158,833	\$158,833
53889M	VR UNIT IN-SVC TRNG	\$35,000	\$35,000
Total INTRAGOVERNMENTAL TRANSACTION		\$85,505,861	\$85,505,861

Total Receipts **\$88,186,883** **\$88,186,883**



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

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

Net Appropriation/Total FTE Count	\$21,228,499	\$21,228,499	822.995	822.995
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$256,474	\$256,474
Total OTHER EXPENSES AND ADJUSTMENTS		\$256,474	\$256,474

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381N1	TRANSFER TO B/C 14480 DVR	\$173,703	\$173,703
Total INTRA-GOVERNMENTAL TRANSFERS		\$173,703	\$173,703

Total Requirements \$430,177 \$430,177

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$12,727	\$12,727
53887M	SSA-DISABILITY DETERMINA	\$169,087	\$169,087
53889A	BASIC SUPPORT PROGRAM	\$248,363	\$248,363
Total INTRAGOVERNMENTAL TRANSACTION		\$430,177	\$430,177

Total Receipts \$430,177 \$430,177

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

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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53819G	TRANSFER TO B/C 14160 OSC	\$50,580	\$50,580
Total INTRA-GOVERNMENTAL TRANSFERS		\$50,580	\$50,580
Total Requirements		\$50,580	\$50,580

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886J	MEDICAID INFRASTRUCTURE	\$50,580	\$50,580
Total INTRAGOVERNMENTAL TRANSACTION		\$50,580	\$50,580
Total Receipts		\$50,580	\$50,580

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

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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531649	OTH SPECIAL PROGRAM WAGES	\$62,353	\$62,353	0.000	0.000
Total PERSONAL SERVICES		\$62,353	\$62,353	0.000	0.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532182	LAUNDRY SER AGREEMENT	\$234	\$234
532199	MISC CONTRACTUAL SERVICES	\$535	\$535
532390	REPAIRS-OTHER	\$2,463	\$2,463
532490	MAINT AGREEMENT-OTHER	\$1,639	\$1,639
532590	RENT/LEASE OTHER PROPERTY	\$15	\$15
532732	BD/NON-EMPLOYEE SUBSIS	\$103	\$103
532840	POSTAGE, FREIGHT & DELIV	\$4,676	\$4,676
532919	OTHER INSURANCE	\$6,734	\$6,734
Total PURCHASED SERVICES		\$16,399	\$16,399

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$625	\$625
533120	DATA PROCESSING SUPPLIES	\$428	\$428
533190	OTHER ADMIN SUPPLIES	\$8,944	\$8,944
533210	JANITORIAL SUPPLIES	\$67	\$67
533520	RECREATIONAL SUPPLIES	\$72	\$72
533800	PURCHASES FOR RESALE	\$54,475	\$54,475
533900	OTHER MATERIALS & SUPP	\$554	\$554
Total SUPPLIES		\$65,165	\$65,165

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534713	PC SOFTWARE	\$1,028	\$1,028
Total PROPERTY, PLANT & EQUIPMENT		\$1,028	\$1,028

Total Requirements

\$144,945 \$144,945

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$58,471	\$58,471
434190	OTHER SALES & SERVICES	\$86,474	\$86,474
Total SALES, SERVICE & RENTALS		\$144,945	\$144,945

Total Receipts

\$144,945 \$144,945



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

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

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

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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531649	OTH SPECIAL PROGRAM WAGES	\$164,333	\$164,333	0.000	0.000
Total PERSONAL SERVICES		\$164,333	\$164,333	0.000	0.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$6,371	\$6,371
532390	REPAIRS-OTHER	\$5,647	\$5,647
532840	POSTAGE, FREIGHT & DELIV	\$40	\$40
532919	OTHER INSURANCE	\$13,672	\$13,672
Total PURCHASED SERVICES		\$25,730	\$25,730

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$371	\$371
533190	OTHER ADMIN SUPPLIES	\$1,521	\$1,521
533210	JANITORIAL SUPPLIES	\$223	\$223
533310	GASOLINE	\$3,500	\$3,500
533350	MOTOR VEH REPLCEMNT PARTS	\$1,120	\$1,120
533800	PURCHASES FOR RESALE	\$135,966	\$135,966
533900	OTHER MATERIALS & SUPP	\$487	\$487
Total SUPPLIES		\$143,188	\$143,188

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$2,371	\$2,371
534713	PC SOFTWARE	\$968	\$968
Total PROPERTY, PLANT & EQUIPMENT		\$3,339	\$3,339

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$117	\$117
535950	PETTY/IMPREST CASH	\$45,000	\$45,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$45,117	\$45,117

Total Requirements

\$381,707 \$381,707

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$336,707	\$336,707



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

**280-Division of Vocational Rehabilitation Services
24480-DHHS - Vocational Rehabilitation Services - Special
2005-Western Region Vocational Rehabilitation Facilities**

Receipts

SALES,SERVICE & RENTALS

Total SALES,SERVICE & RENTALS	\$336,707	\$336,707	
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MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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437992	IMP/PETTY CASH RE-DEPOSIT	\$45,000	\$45,000
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Total MISCELLANEOUS	\$45,000	\$45,000	
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Total Receipts	\$381,707	\$381,707	
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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**

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

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

PURCHASED SERVICES

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



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

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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532727	MISC - IN STATE	\$107	\$107
532728	MISC - OUT STATE, IN US	\$968	\$968
532811	TELEPHONE SERVICE	\$263,800	\$263,800
532812	TELECOMMUN DATA CHRG	\$51,806	\$51,806
532814	CELLULAR PHONE SERVICES	\$5,853	\$5,853
532821	COMPUTER/DATA PROCESS SVC	\$8,020	\$8,020
532840	POSTAGE, FREIGHT & DELIV	\$263,181	\$263,181
532850	PRINT,BIND,DUPLICATE	\$113,112	\$113,112
532930	REGISTRATION FEES	\$5,835	\$5,835
Total PURCHASED SERVICES		\$26,388,573	\$26,388,573

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$142,292	\$142,292
533120	DATA PROCESSING SUPPLIES	\$202,809	\$202,809
533150	SECURITY & SAFETY SUPP	\$1,863	\$1,863
533720	EDUCATIONAL SUPPLIES	\$512	\$512
Total SUPPLIES		\$347,476	\$347,476

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$96,300	\$96,300
534521	OFFICE EQUIPMENT	\$113,584	\$113,584
534528	EQUIP-VOICE COMMUNICATION	\$25,895	\$25,895
534530	OTHER DP EQUIPMENT	\$2,095	\$2,095
534711	OTHER COMPUTER SOFTWARE	\$10,864	\$10,864
Total PROPERTY, PLANT & EQUIPMENT		\$248,738	\$248,738

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535660	SVC CHRG-SALE SURPLUS	\$2	\$2
535890	OTHER ADMIN EXPENSE	\$1,506	\$1,506
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,508	\$1,508

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536106	AFDC - UP PYMTS	\$318,698	\$318,698
Total AID AND PUBLIC ASSISTANCE		\$318,698	\$318,698

Total Requirements		\$75,225,162	\$75,225,162
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**Certified Budget - Original (BD307)
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Biennium 2013-15**

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

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381K1	TRANS FROM B/C 14445 DMA	\$21,190	\$21,190
Total INTRAGOVERNMENTAL TRANSACTION		\$21,190	\$21,190

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538220	REIMBURSEMENT-DUAL EMPLOY	\$1,695	\$1,695
538362	DMA-TITLE XIX SERV.	\$2,045,344	\$2,045,344
538363	DSS-PHY REVIEW FEES	\$6,786	\$6,786
53886C	DMA ADMIN & TRNG	\$2,469,270	\$2,469,270
53887M	DISABILITY DETERMINATION	\$70,680,877	\$70,680,877
Total INTRAGOVERNMENTAL TRANSACTION		\$75,203,972	\$75,203,972

Total Receipts		\$75,225,162	\$75,225,162
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Change in Fund Balance/Total FTE Count	\$0	\$0	762.000	762.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**280-Division of Vocational Rehabilitation Services
14480-DHHS - Vocational 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	(\$298,668)	(\$298,668)	1,030.495	1,030.495
531222	SPA TIME LIMITEDSAL-REC	(\$29,247)	(\$29,247)	0.000	0.000
531223	SPA TIME LIMITED SAL-UNDE	(\$2,940)	(\$2,940)	0.000	0.000
531313	REG(N S) TEMP WAGES-UNDES	(\$6,703)	(\$6,703)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$27,828)	(\$27,828)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$78,647	\$78,647	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,594	\$2,594	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$368,607	\$368,607	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	(\$46,634)	(\$46,634)	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	(\$12,093)	(\$12,093)	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	(\$36,416)	(\$36,416)	0.000	0.000
531651	COMPENSATION TO BOARD MEM	(\$828)	(\$828)	0.000	0.000
Total 531XXX		(\$11,509)	(\$11,509)	1,030.495	1,030.495

532XXX-PURCHASED SERVICES

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

536XXX-AID AND PUBLIC ASSISTANCE

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



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

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536112	NON-MEDICAL	\$2,500,000	\$2,500,000
Total 536XXX		\$0	\$0

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53819G	TRANSFER TO B/C 14160 OSC	\$50,580	\$50,580
Total 538XXX		\$50,580	\$50,580
Total Requirements		\$32,549	\$32,549

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437127	PROCUREMENT CARD REBATES	\$1,000	\$1,000
Total 437XXX		\$1,000	\$1,000

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886J	MEDICAID INFRASTRUCTURE	\$50,580	\$50,580
53887M	SSA-DISABILITY DETERMINA	\$42,460	\$42,460
53889A	BASIC SUPPORT PROGRAM	(\$1,839,187)	(\$1,839,187)
53889B	CLIENT ASSISTANCE PROG.	\$4,217	\$4,217
53889E	NC ASSISTIVE TECH PROJ.	\$36,073	\$36,073
Total 538XXX		(\$1,705,857)	(\$1,705,857)
Total Receipts		(\$1,704,857)	(\$1,704,857)

Net Appropriation/Total FTE Count	\$1,737,406	\$1,737,406	1,030.495	1,030.495
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012099

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	(\$100)	(\$100)
532942	OTHER EMP EDUCATIONAL EXP	\$100	\$100
Total 532XXX		\$0	\$0
Total Requirements		\$0	\$0



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

012099

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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014099

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$37	\$37
Total 532XXX		\$37	\$37

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	(\$37)	(\$37)
Total 533XXX		(\$37)	(\$37)

Total Requirements

	\$0	\$0	0.000	0.000
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024099

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	(\$75)	(\$75)
532724	MEALS - IN STATE	(\$46)	(\$46)
Total 532XXX		(\$121)	(\$121)

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$121	\$121
Total 534XXX		\$121	\$121

Total Requirements

	\$0	\$0	0.000	0.000
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044099

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	\$18	\$18	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$18)	(\$18)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000



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Detail by Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

044099

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532512	RENT/LEASE-BLDINGS/OFFICE	(\$853)	(\$853)		
532714	TRANSP-GRND - IN STATE	\$1,203	\$1,203		
532840	POSTAGE, FREIGHT & DELIV	(\$100)	(\$100)		
Total 532XXX		\$250	\$250		
Total Requirements		\$250	\$250		
Net Appropriation/Total FTE Count		\$250	\$250	0.000	0.000

045099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531463	EPA&SPA-LONGVTY PAY-UNDES	\$38	\$38	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$412	\$412	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$210)	(\$210)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$240)	(\$240)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000

532XXX-PURCHASED SERVICES

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

047099

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	\$472	\$472	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$292)	(\$292)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$180)	(\$180)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirements		\$0	\$0	0.000	0.000
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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Detail by Cost Center
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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

049099

Requirements

531XXX-PERSONAL SERVICES

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

050099

Requirements

531XXX-PERSONAL SERVICES

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

051099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$403	\$403	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$403)	(\$403)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirements		\$0	\$0	0.000	0.000
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

053099

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	\$393	\$393	0.000	0.000



**Certified Budget - Original (BD307)
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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

053099

Requirements

531XXX-PERSONAL SERVICES

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

054099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$206	\$206	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$129)	(\$129)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$77)	(\$77)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirements		\$0	\$0	0.000	0.000
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

055099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$557)	(\$557)	0.000	0.000
531313	REG(N S) TEMP WAGES-UNDES	(\$2,461)	(\$2,461)	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$3,018	\$3,018	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirements		\$0	\$0	0.000	0.000
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

057099

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	\$150	\$150	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$150)	(\$150)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

057099

Requirements

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

059099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531463	EPA&SPA-LONGVTY PAY-UNDES	\$30	\$30	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$206	\$206	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$236)	(\$236)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirements		\$0	\$0	0.000	0.000
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

060099

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	\$1,840	\$1,840	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$1,840)	(\$1,840)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$74	\$74
Total 532XXX		\$74	\$74

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$74)	(\$74)		
Total 533XXX		(\$74)	(\$74)		
Total Requirements		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

061099

Requirements

531XXX-PERSONAL SERVICES

	2013-2014	2014-2015	2013-2014	2014-2015
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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

061099

Requirements

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

063099

Requirements

531XXX-PERSONAL SERVICES

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

064099

Requirements

531XXX-PERSONAL SERVICES

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

065099

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

2013-2014 2014-2015



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

065099

Requirements

Account Code	Account Title	Amount	Amount		
532390	REPAIRS-OTHER	\$35	\$35		
532721	LODGING - IN STATE	(\$35)	(\$35)		
Total 532XXX		\$0	\$0		
Total Requirements		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

067099

Requirements

532XXX-PURCHASED SERVICES

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

068099

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	(\$147)	(\$147)		
Total 533XXX		(\$147)	(\$147)		
Total Requirements		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

070099



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

070099

Requirements

531XXX-PERSONAL SERVICES

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

071099

Requirements

531XXX-PERSONAL SERVICES

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

073099

Requirements

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

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

074099

Requirements



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14480-DHHS - Vocational Rehabilitation Services

074099

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	\$317	\$317	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$317)	(\$317)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirements		\$0	\$0	0.000	0.000
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

076199

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	\$42	\$42	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$42)	(\$42)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$3	\$3		
532185	WASTE REM/RECY SER AGREEM	(\$3)	(\$3)		
Total 532XXX		\$0	\$0		
Total Requirements		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

078099

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	\$106	\$106	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$106)	(\$106)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$25	\$25
Total 534XXX		\$25	\$25



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078099

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	(\$25)	(\$25)		
Total 535XXX		(\$25)	(\$25)		
Total Requirements		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

079099

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	\$233	\$233	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$233)	(\$233)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	(\$500)	(\$500)
Total 532XXX		(\$500)	(\$500)

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534521	OFFICE EQUIPMENT	\$500	\$500		
Total 534XXX		\$500	\$500		
Total Requirements		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

080099

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	\$565	\$565	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$565)	(\$565)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirements		\$0	\$0	0.000	0.000
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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081099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$642	\$642	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$642)	(\$642)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirements		\$0	\$0	0.000	0.000
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

083099

Requirements

531XXX-PERSONAL SERVICES

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

084099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$225	\$225	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$225)	(\$225)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirements		\$0	\$0	0.000	0.000
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

085099

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	\$54	\$54	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$54)	(\$54)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000



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085099

Requirements

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

088099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531463	EPA&SPA-LONGVTY PAY-UNDES	\$38	\$38	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$148	\$148	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$186)	(\$186)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirements		\$0	\$0	0.000	0.000
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

090099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531523	REG RETIRE CONTRIB-UNDES	(\$1,069)	(\$1,069)	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,069	\$1,069	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirements		\$0	\$0	0.000	0.000
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

092099

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	\$16	\$16	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	(\$16)	(\$16)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	(\$1,062)	(\$1,062)
532840	POSTAGE, FREIGHT & DELIV	\$1,062	\$1,062
Total 532XXX		\$0	\$0



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092099

Requirements

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

093099

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	\$458	\$458	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$458)	(\$458)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirements		\$0	\$0	0.000	0.000
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

095099

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	\$595	\$595	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$218)	(\$218)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$377)	(\$377)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirements		\$0	\$0	0.000	0.000
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

096099

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$40	\$40
Total 532XXX		\$40	\$40

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$40)	(\$40)		
Total 533XXX		(\$40)	(\$40)		
Total Requirements		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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098299

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$257	\$257	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$257)	(\$257)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirements		\$0	\$0	0.000	0.000
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

100199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$318,250	\$318,250	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,098	\$4,098	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$23,593	\$23,593	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$28,206	\$28,206	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$36,214	\$36,214	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$499	\$499	0.000	0.000
Total 531XXX		\$410,860	\$410,860	0.000	0.000

532XXX-PURCHASED SERVICES

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



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 532XXX		\$5,269	\$5,269		
533XXX-SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$1,294	\$1,294		
Total 533XXX		\$1,294	\$1,294		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$14	\$14		
Total 535XXX		\$14	\$14		
Total Requirements		\$417,437	\$417,437		
Net Appropriation/Total FTE Count		\$417,437	\$417,437	0.000	0.000

101099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$57,420	\$57,420	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,866	\$1,866	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,504	\$4,504	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,188	\$5,188	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$32	\$32	0.000	0.000
Total 531XXX		\$73,537	\$73,537	0.000	0.000

532XXX-PURCHASED SERVICES

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



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532930	REGISTRATION FEES	\$290	\$290		
Total 532XXX		\$576	\$576		
533XXX-SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$87	\$87		
Total 533XXX		\$87	\$87		
Total Requirements		\$74,200	\$74,200		
Net Appropriation/Total FTE Count		\$74,200	\$74,200	0.000	0.000

1015

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532441	MAINT AGRMT-OTHER SOFTWARE	\$300,000	\$300,000
532447	MAINT AGREE-PC/PRINTER	\$465,000	\$465,000
532490	MAINT AGREEMENT-OTHER	\$45,000	\$45,000
Total 532XXX		\$810,000	\$810,000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$587,500	\$587,500
534535	SERVER EQUIPMENT	\$224,000	\$224,000
534539	OTHER EQUIPMENT	\$7,000	\$7,000
Total 534XXX		\$818,500	\$818,500
Total Requirements		\$1,628,500	\$1,628,500

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889A	BASIC SUPPORT PROGRAM	(\$853,930)	(\$853,930)		
Total 538XXX		(\$853,930)	(\$853,930)		
Total Receipts		(\$853,930)	(\$853,930)		
Net Appropriation/Total FTE Count		\$2,482,430	\$2,482,430	0.000	0.000



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Requirements

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

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

534XXX-PROPERTY,PLANT & EQUIPMENT



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534521	OFFICE EQUIPMENT	\$344	\$344		
534534	PC/PRINTER EQUIPMENT	(\$511,149)	(\$511,149)		
534535	SERVER EQUIPMENT	(\$224,000)	(\$224,000)		
534539	OTHER EQUIPMENT	(\$4,768)	(\$4,768)		
534713	PC SOFTWARE	\$3,858	\$3,858		
534714	SERVER SOFTWARE	\$14,540	\$14,540		
Total 534XXX		(\$721,175)	(\$721,175)		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$8,551	\$8,551		
535840	SERVICE & OTHER AWARDS	\$4,309	\$4,309		
535890	OTHER ADMIN EXPENSE	\$85	\$85		
Total 535XXX		\$12,945	\$12,945		
Total Requirements		(\$743,256)	(\$743,256)		
Net Appropriation/Total FTE Count		(\$743,256)	(\$743,256)	0.000	0.000

10159A

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

105599

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	\$58,774	\$58,774	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$882	\$882	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,507	\$4,507	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,220	\$5,220	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000



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280-Division of Vocational Rehabilitation Services

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531576	FLEXIBLE SPENDNG SVG ACCT	\$67	\$67	0.000	0.000
Total 531XXX		\$73,977	\$73,977	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$71	\$71
532721	LODGING - IN STATE	\$39	\$39
532724	MEALS - IN STATE	\$87	\$87
532727	MISC - IN STATE	\$4	\$4
532811	TELEPHONE SERVICE	\$13	\$13
532812	TELECOMMUN DATA CHRG	\$75	\$75
532930	REGISTRATION FEES	\$40	\$40
532942	OTHER EMP EDUCATIONAL EXP	\$67	\$67
Total 532XXX		\$396	\$396

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$45	\$45
Total 533XXX		\$45	\$45

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPREST CASH	\$50,000	\$50,000
Total 535XXX		\$50,000	\$50,000

Total Requirements

		\$124,418	\$124,418	0.000	0.000
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105699

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	\$146,322	\$146,322	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,496	\$1,496	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,110	\$11,110	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531523	REG RETIRE CONTRIB-UNDES	\$12,935	\$12,935	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$13,580	\$13,580	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$242	\$242	0.000	0.000
Total 531XXX		\$185,685	\$185,685	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$31	\$31
532724	MEALS - IN STATE	\$15	\$15
532727	MISC - IN STATE	\$4	\$4
532811	TELEPHONE SERVICE	\$19	\$19
532930	REGISTRATION FEES	\$315	\$315
Total 532XXX		\$384	\$384

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$3	\$3		
Total 533XXX		\$3	\$3		
Total Requirements		\$186,072	\$186,072		
Net Appropriation/Total FTE Count		\$186,072	\$186,072	0.000	0.000

105799

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	\$54,660	\$54,660	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,132	\$4,132	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,783	\$4,783	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$59	\$59	0.000	0.000
Total 531XXX		\$68,161	\$68,161	0.000	0.000

532XXX-PURCHASED SERVICES

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

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532490	MAINT AGREEMENT-OTHER	\$422	\$422
532521	RENT/LEASE-MOTOR VEHICLES	\$42	\$42
532714	TRANSP-GRND - IN STATE	\$664	\$664
532721	LODGING - IN STATE	\$331	\$331
532724	MEALS - IN STATE	\$203	\$203
532811	TELEPHONE SERVICE	\$22	\$22
532930	REGISTRATION FEES	\$65	\$65
532942	OTHER EMP EDUCATIONAL EXP	\$22	\$22
Total 532XXX		\$1,771	\$1,771

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$375	\$375
533120	DATA PROCESSING SUPPLIES	\$12	\$12
Total 533XXX		\$387	\$387

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$342	\$342
Total 534XXX		\$342	\$342

Total Requirements

\$70,661	\$70,661
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Net Appropriation/Total FTE Count

\$70,661	\$70,661	0.000	0.000
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105899

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	\$98,201	\$98,201	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,352	\$1,352	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,526	\$7,526	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,564	\$8,564	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$206	\$206	0.000	0.000
Total 531XXX		\$124,903	\$124,903	0.000	0.000



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$26,555	\$26,555
532390	REPAIRS-OTHER	\$21	\$21
532521	RENT/LEASE-MOTOR VEHICLES	\$140	\$140
532714	TRANSP-GRND - IN STATE	\$538	\$538
532721	LODGING - IN STATE	\$1,127	\$1,127
532724	MEALS - IN STATE	\$745	\$745
532811	TELEPHONE SERVICE	\$360	\$360
532812	TELECOMMUN DATA CHRG	\$148	\$148
532814	CELLULAR PHONE SERVICES	\$1,578	\$1,578
Total 532XXX		\$31,212	\$31,212

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$800	\$800
Total 533XXX		\$800	\$800

Total Requirements

\$156,915 \$156,915

Net Appropriation/Total FTE Count

\$156,915 \$156,915 0.000 0.000

106099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$377,644	\$377,644	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,441	\$7,441	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$28,701	\$28,701	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$33,261	\$33,261	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$35,082	\$35,082	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$421	\$421	0.000	0.000
Total 531XXX		\$482,550	\$482,550	0.000	0.000

532XXX-PURCHASED SERVICES

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



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532490	MAINT AGREEMENT-OTHER	\$903	\$903
532521	RENT/LEASE-MOTOR VEHICLES	\$292	\$292
532714	TRANSP-GRND - IN STATE	\$8,950	\$8,950
532721	LODGING - IN STATE	\$1,354	\$1,354
532724	MEALS - IN STATE	\$818	\$818
532811	TELEPHONE SERVICE	\$897	\$897
532812	TELECOMMUN DATA CHRG	\$75	\$75
532840	POSTAGE, FREIGHT & DELIV	\$11,497	\$11,497
532930	REGISTRATION FEES	\$132	\$132
532942	OTHER EMP EDUCATIONAL EXP	\$163	\$163
Total 532XXX		\$25,542	\$25,542

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,477	\$2,477
533120	DATA PROCESSING SUPPLIES	\$415	\$415
533900	OTHER MATERIALS & SUPP	\$106	\$106
Total 533XXX		\$2,998	\$2,998

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$202	\$202
534713	PC SOFTWARE	\$199	\$199
Total 534XXX		\$401	\$401

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4	\$4
535840	SERVICE & OTHER AWARDS	\$6	\$6
535890	OTHER ADMIN EXPENSE	\$358	\$358
Total 535XXX		\$368	\$368

Total Requirements

Net Appropriation/Total FTE Count

112099

\$511,859	\$511,859	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$42,181	\$42,181	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,983	\$1,983	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,269	\$2,269	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,025	\$4,025	0.000	0.000
Total 531XXX		\$50,458	\$50,458	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532490	MAINT AGREEMENT-OTHER	\$268	\$268
532811	TELEPHONE SERVICE	\$1	\$1
Total 532XXX		\$269	\$269

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,218	\$1,218
533120	DATA PROCESSING SUPPLIES	\$3	\$3
Total 533XXX		\$1,221	\$1,221

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534713	PC SOFTWARE	\$1,192	\$1,192
Total 534XXX		\$1,192	\$1,192

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$7	\$7
Total 535XXX		\$7	\$7

Total Requirements

Net Appropriation/Total FTE Count

\$53,147	\$53,147	0.000	0.000
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889A	BASIC SUPPORT PROGRAM	(\$227,658)	(\$227,658)



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

112199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$343,734	\$343,734	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,510	\$2,510	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$26,687	\$26,687	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$31,323	\$31,323	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$25,082	\$25,082	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$215	\$215	0.000	0.000
Total 531XXX		\$429,551	\$429,551	0.000	0.000

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

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



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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$28	\$28
Total 533XXX		\$15,904	\$15,904

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$900	\$900
534714	SERVER SOFTWARE	\$5,484	\$5,484
Total 534XXX		\$6,384	\$6,384

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$20	\$20
Total 535XXX		\$20	\$20
Total Requirements		\$491,936	\$491,936

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889A	BASIC SUPPORT PROGRAM	\$16,060	\$16,060		
Total 538XXX		\$16,060	\$16,060		
Total Receipts		\$16,060	\$16,060		
Net Appropriation/Total FTE Count		\$475,876	\$475,876	0.000	0.000

11219A

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889A	BASIC SUPPORT PROGRAM	\$163,411	\$163,411		
Total 538XXX		\$163,411	\$163,411		
Total Receipts		\$163,411	\$163,411		
Net Appropriation/Total FTE Count		(\$163,411)	(\$163,411)		

11219L

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

	2013-2014	2014-2015
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Receipts

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

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

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

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

113199

Requirements

531XXX-PERSONAL SERVICES

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

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

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$129	\$129
Total 533XXX		\$129	\$129

Total Requirements

Net Appropriation/Total FTE Count

\$79,452	\$79,452	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$41,472	\$41,472	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,143	\$3,143	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,629	\$3,629	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$32	\$32	0.000	0.000
Total 531XXX		\$52,803	\$52,803	0.000	0.000

532XXX-PURCHASED SERVICES

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



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Requirements

532XXX-PURCHASED SERVICES

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

115099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$72,666	\$72,666	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,635	\$1,635	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,461	\$5,461	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,502	\$6,502	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$64	\$64	0.000	0.000
Total 531XXX		\$90,855	\$90,855	0.000	0.000

532XXX-PURCHASED SERVICES

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



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$26	\$26
532850	PRINT,BIND,DUPLICATE	\$3,925	\$3,925
532930	REGISTRATION FEES	\$449	\$449
Total 532XXX		\$25,729	\$25,729

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$40	\$40
533120	DATA PROCESSING SUPPLIES	\$3	\$3
Total 533XXX		\$43	\$43

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$99	\$99
534713	PC SOFTWARE	\$330	\$330
Total 534XXX		\$429	\$429

Total Requirements

\$117,056 \$117,056

Net Appropriation/Total FTE Count

\$117,056 \$117,056 0.000 0.000

115199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$246,817	\$246,817	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,043	\$4,043	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$17,871	\$17,871	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$21,902	\$21,902	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$24,143	\$24,143	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$669	\$669	0.000	0.000
Total 531XXX		\$315,445	\$315,445	0.000	0.000

532XXX-PURCHASED SERVICES

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



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

115199

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$546	\$546
532715	TRANS GRND-OUT STA,IN US	\$35	\$35
532721	LODGING - IN STATE	\$406	\$406
532724	MEALS - IN STATE	\$91	\$91
532731	BD/NON-EMPLOYEE TRANSP	\$4,057	\$4,057
532732	BD/NON-EMPLOYEE SUBSIS	\$4,297	\$4,297
532811	TELEPHONE SERVICE	\$176	\$176
532840	POSTAGE, FREIGHT & DELIV	\$1,520	\$1,520
532930	REGISTRATION FEES	\$50	\$50
Total 532XXX		\$11,187	\$11,187

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,914	\$2,914
Total 533XXX		\$2,914	\$2,914

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$13	\$13
Total 535XXX		\$13	\$13

Total Requirements

\$329,559 \$329,559

Net Appropriation/Total FTE Count

\$329,559 \$329,559 0.000 0.000

115299

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	\$1,330	\$1,330	0.000	0.000
Total 531XXX		\$1,330	\$1,330	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$2,335	\$2,335
532199	MISC CONTRACTUAL SERVICES	\$19,560	\$19,560



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

115299

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$97	\$97
532714	TRANSP-GRND - IN STATE	\$28	\$28
532715	TRANS GRND-OUT STA,IN US	\$233	\$233
532721	LODGING - IN STATE	\$5,379	\$5,379
532722	LODGING-OUT STATE, IN US	\$172	\$172
532724	MEALS - IN STATE	\$1,619	\$1,619
532725	MEALS-OUT OF STATE,IN US	\$109	\$109
532731	BD/NON-EMPLOYEE TRANSP	\$71	\$71
532732	BD/NON-EMPLOYEE SUBSIS	\$211	\$211
532850	PRINT,BIND,DUPLICATE	\$209	\$209
532930	REGISTRATION FEES	\$1,970	\$1,970
Total 532XXX		\$31,993	\$31,993

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535840	SERVICE & OTHER AWARDS	\$35	\$35		
Total 535XXX		\$35	\$35		
Total Requirements		\$33,358	\$33,358		
Net Appropriation/Total FTE Count		\$33,358	\$33,358	0.000	0.000

116099

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	\$73,598	\$73,598	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,768	\$5,768	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,456	\$6,456	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$893	\$893	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$65	\$65	0.000	0.000
Total 531XXX		\$86,780	\$86,780	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$400	\$400



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

116099

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$2,282	\$2,282
532390	REPAIRS-OTHER	\$105	\$105
532714	TRANSP-GRND - IN STATE	\$157	\$157
532721	LODGING - IN STATE	\$70	\$70
532724	MEALS - IN STATE	\$44	\$44
532727	MISC - IN STATE	\$10	\$10
532811	TELEPHONE SERVICE	\$102	\$102
532812	TELECOMMUN DATA CHRG	\$75	\$75
532930	REGISTRATION FEES	\$34	\$34
Total 532XXX		\$3,279	\$3,279

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,699	\$4,699
533120	DATA PROCESSING SUPPLIES	\$32	\$32
Total 533XXX		\$4,731	\$4,731

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,178	\$1,178
534521	OFFICE EQUIPMENT	\$56	\$56
Total 534XXX		\$1,234	\$1,234

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$11	\$11
Total 535XXX		\$11	\$11

Total Requirements

		\$96,035	\$96,035	0.000	0.000
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1161

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

116199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$399,264	\$399,264	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$12,070	\$12,070	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$30,366	\$30,366	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$29,385	\$29,385	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$31,310	\$31,310	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$510	\$510	0.000	0.000
Total 531XXX		\$502,905	\$502,905	0.000	0.000

532XXX-PURCHASED SERVICES

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



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

116199

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$35	\$35
532930	REGISTRATION FEES	\$780	\$780
532942	OTHER EMP EDUCATIONAL EXP	\$167	\$167
Total 532XXX		\$26,163	\$26,163

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,207	\$3,207
533120	DATA PROCESSING SUPPLIES	\$72	\$72
Total 533XXX		\$3,279	\$3,279

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$431	\$431
534521	OFFICE EQUIPMENT	\$55	\$55
Total 534XXX		\$486	\$486

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$91	\$91
535840	SERVICE & OTHER AWARDS	\$7	\$7
Total 535XXX		\$98	\$98

Total Requirements

\$532,931	\$532,931
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889A	BASIC SUPPORT PROGRAM	\$2,612	\$2,612
Total 538XXX		\$2,612	\$2,612
Total Receipts		\$2,612	\$2,612

Net Appropriation/Total FTE Count

\$530,319	\$530,319	0.000	0.000
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11619A

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

	2013-2014	2014-2015
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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

11619A

Receipts

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

117099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$108,603	\$108,603	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,802	\$1,802	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,793	\$8,793	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,265	\$8,265	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
Total 531XXX		\$131,990	\$131,990	0.000	0.000

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

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

535XXX-OTHER EXPENSES AND ADJUSTMENTS

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



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

Requirements

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

1171

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$53,814)	(\$53,814)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$4,117)	(\$4,117)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$4,380)	(\$4,380)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$4,157)	(\$4,157)	0.000	0.000
Total 531XXX		(\$66,468)	(\$66,468)	0.000	0.000
Total Requirements		(\$66,468)	(\$66,468)	0.000	0.000
Net Appropriation/Total FTE Count		(\$66,468)	(\$66,468)	0.000	0.000

117199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$251,180	\$251,180	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,199	\$3,199	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$18,569	\$18,569	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$21,930	\$21,930	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$17,737	\$17,737	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$424	\$424	0.000	0.000
Total 531XXX		\$313,039	\$313,039	0.000	0.000

532XXX-PURCHASED SERVICES

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



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

117199

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$2,247	\$2,247
532725	MEALS-OUT OF STATE,IN US	\$869	\$869
532811	TELEPHONE SERVICE	\$210	\$210
532812	TELECOMMUN DATA CHRG	\$75	\$75
532840	POSTAGE, FREIGHT & DELIV	\$83	\$83
532850	PRINT,BIND,DUPLICATE	\$6,028	\$6,028
532860	ADVERTISING	\$175	\$175
532930	REGISTRATION FEES	\$7,040	\$7,040
532942	OTHER EMP EDUCATIONAL EXP	\$6	\$6
Total 532XXX		\$26,825	\$26,825

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,318	\$1,318
Total 533XXX		\$1,318	\$1,318

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$350	\$350
535840	SERVICE & OTHER AWARDS	\$7	\$7
Total 535XXX		\$357	\$357

Total Requirements

Net Appropriation/Total FTE Count

\$341,539	\$341,539	0.000	0.000
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117299

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	\$71,696	\$71,696	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,326	\$2,326	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,455	\$5,455	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,477	\$6,477	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$217	\$217	0.000	0.000



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**280-Division of Vocational Rehabilitation Services
14480-DHHS - Vocational Rehabilitation Services
117299**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$90,698	\$90,698	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$422	\$422
532811	TELEPHONE SERVICE	\$26	\$26
532850	PRINT,BIND,DUPLICATE	\$123	\$123
532860	ADVERTISING	\$210	\$210
532930	REGISTRATION FEES	\$1,065	\$1,065
Total 532XXX		\$1,846	\$1,846

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,078	\$2,078
Total 533XXX		\$2,078	\$2,078

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$72	\$72
Total 535XXX		\$72	\$72

Total Requirements

\$94,694	\$94,694
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Net Appropriation/Total FTE Count

\$94,694	\$94,694	0.000	0.000
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120999

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	\$394	\$394	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$17)	(\$17)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$377)	(\$377)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirements		\$0	\$0	0.000	0.000
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

121099



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

121099

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	\$199	\$199	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$199)	(\$199)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532210	ENRG SER -ELECTRICAL	\$453	\$453		
532512	RENT/LEASE-BLDINGS/OFFICE	(\$453)	(\$453)		
Total 532XXX		\$0	\$0		
Total Requirements		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

124499

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	\$498	\$498	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$402	\$402	0.000	0.000
Total 531XXX		\$900	\$900	0.000	0.000
Total Requirements		\$900	\$900	0.000	0.000
Net Appropriation/Total FTE Count		\$900	\$900	0.000	0.000

124799

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	\$409	\$409	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$409)	(\$409)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirements		\$0	\$0	0.000	0.000
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

1250

Requirements

531XXX-PERSONAL SERVICES



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1250

Requirements

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

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

125099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$10,565)	(\$10,565)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$1,694)	(\$1,694)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$919)	(\$919)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$1,665)	(\$1,665)	0.000	0.000
Total 531XXX		(\$14,843)	(\$14,843)	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532811	TELEPHONE SERVICE	(\$96)	(\$96)		
532840	POSTAGE, FREIGHT & DELIV	\$96	\$96		
Total 532XXX		\$0	\$0		
Total Requirements		(\$14,843)	(\$14,843)		
Net Appropriation/Total FTE Count		(\$14,843)	(\$14,843)	0.000	0.000

12509A

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

12509A

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889A	BASIC SUPPORT PROGRAM	(\$11,280)	(\$11,280)
Total 538XXX		(\$11,280)	(\$11,280)
Total Receipts		(\$11,280)	(\$11,280)
Net Appropriation/Total FTE Count		\$11,280	\$11,280

1253

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432211	LOCAL FUNDS	(\$12,599)	(\$12,599)
Total 432XXX		(\$12,599)	(\$12,599)
Total Receipts		(\$12,599)	(\$12,599)
Net Appropriation/Total FTE Count		\$12,599	\$12,599

125399

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432211	LOCAL FUNDS	\$12,599	\$12,599
Total 432XXX		\$12,599	\$12,599

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889A	BASIC SUPPORT PROGRAM	\$46,550	\$46,550
Total 538XXX		\$46,550	\$46,550
Total Receipts		\$59,149	\$59,149
Net Appropriation/Total FTE Count		(\$59,149)	(\$59,149)

12539A

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889A	BASIC SUPPORT PROGRAM	(\$46,550)	(\$46,550)
Total 538XXX		(\$46,550)	(\$46,550)
Total Receipts		(\$46,550)	(\$46,550)
Net Appropriation/Total FTE Count		\$46,550	\$46,550



**Certified Budget - Original (BD307)
Detail by Cost Center
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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

125A

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536112	NON-MEDICAL	\$4,024	\$4,024
Total 536XXX		\$4,024	\$4,024
Total Requirements		\$4,024	\$4,024

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432211	LOCAL FUNDS	\$282	\$282
Total 432XXX		\$282	\$282
Total Receipts		\$282	\$282

Net Appropriation/Total FTE Count	\$3,742	\$3,742	0.000	0.000
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125A9A

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

125B

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536111	MEDICAL	\$4,024	\$4,024
Total 536XXX		\$4,024	\$4,024
Total Requirements		\$4,024	\$4,024

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432211	LOCAL FUNDS	\$282	\$282
Total 432XXX		\$282	\$282
Total Receipts		\$282	\$282



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

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Net Appropriation/Total FTE Count	\$3,742	\$3,742	0.000	0.000
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125B9A

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

125C

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536112	NON-MEDICAL	\$4,024	\$4,024
Total 536XXX		\$4,024	\$4,024
Total Requirements		\$4,024	\$4,024

Receipts

432XXX-GRANTS

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

125C9A

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

125D

Requirements

536XXX-AID AND PUBLIC ASSISTANCE



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536111	MEDICAL	\$4,024	\$4,024
Total 536XXX		\$4,024	\$4,024
Total Requirements		\$4,024	\$4,024

Receipts

432XXX-GRANTS

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

125D9A

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

125E

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536112	NON-MEDICAL	\$4,024	\$4,024
Total 536XXX		\$4,024	\$4,024
Total Requirements		\$4,024	\$4,024

Receipts

432XXX-GRANTS

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



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

125E9A

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

125F

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536112	NON-MEDICAL	\$4,024	\$4,024
Total 536XXX		\$4,024	\$4,024
Total Requirements		\$4,024	\$4,024

Receipts

432XXX-GRANTS

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

125F9A

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

125G

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

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



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

125G

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 536XXX		\$4,024	\$4,024		
Total Requirements		\$4,024	\$4,024		
Receipts					
432XXX-GRANTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432211	LOCAL FUNDS	\$282	\$282		
Total 432XXX		\$282	\$282		
Total Receipts		\$282	\$282		
Net Appropriation/Total FTE Count		\$3,742	\$3,742	0.000	0.000

125G9A

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

126099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$100	\$100	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$100)	(\$100)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirements		\$0	\$0	0.000	0.000
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

127799

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

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



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**280-Division of Vocational Rehabilitation Services
14480-DHHS - Vocational Rehabilitation Services
127799**

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 536XXX		\$123,101	\$123,101		
Total Requirements		\$123,101	\$123,101		
Net Appropriation/Total FTE Count		\$123,101	\$123,101	0.000	0.000

127899

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536112	NON-MEDICAL	\$248,488	\$248,488		
Total 536XXX		\$248,488	\$248,488		
Total Requirements		\$248,488	\$248,488		
Net Appropriation/Total FTE Count		\$248,488	\$248,488	0.000	0.000

127999

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536112	NON-MEDICAL	\$539,029	\$539,029		
Total 536XXX		\$539,029	\$539,029		
Total Requirements		\$539,029	\$539,029		
Net Appropriation/Total FTE Count		\$539,029	\$539,029	0.000	0.000

128199

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536112	NON-MEDICAL	\$100,000	\$100,000		
Total 536XXX		\$100,000	\$100,000		
Total Requirements		\$100,000	\$100,000		
Net Appropriation/Total FTE Count		\$100,000	\$100,000	0.000	0.000

128499

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
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**280-Division of Vocational Rehabilitation Services
14480-DHHS - Vocational Rehabilitation Services
128499**

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536112	NON-MEDICAL	\$37,566	\$37,566		
Total 536XXX		\$37,566	\$37,566		
Total Requirements		\$37,566	\$37,566		
Net Appropriation/Total FTE Count		\$37,566	\$37,566	0.000	0.000

129099

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536112	NON-MEDICAL	\$15,768	\$15,768		
Total 536XXX		\$15,768	\$15,768		
Total Requirements		\$15,768	\$15,768		
Net Appropriation/Total FTE Count		\$15,768	\$15,768	0.000	0.000

129299

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536112	NON-MEDICAL	\$14,134	\$14,134		
Total 536XXX		\$14,134	\$14,134		
Total Requirements		\$14,134	\$14,134		
Net Appropriation/Total FTE Count		\$14,134	\$14,134	0.000	0.000

129499

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536112	NON-MEDICAL	\$1,274,825	\$1,274,825		
Total 536XXX		\$1,274,825	\$1,274,825		
Total Requirements		\$1,274,825	\$1,274,825		
Net Appropriation/Total FTE Count		\$1,274,825	\$1,274,825	0.000	0.000

129799

Requirements

536XXX-AID AND PUBLIC ASSISTANCE



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14480-DHHS - Vocational Rehabilitation Services

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536112	NON-MEDICAL	\$175,000	\$175,000		
Total 536XXX		\$175,000	\$175,000		
Total Requirements		\$175,000	\$175,000		
Net Appropriation/Total FTE Count		\$175,000	\$175,000	0.000	0.000

129999

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536112	NON-MEDICAL	\$256,274	\$256,274		
Total 536XXX		\$256,274	\$256,274		
Total Requirements		\$256,274	\$256,274		
Net Appropriation/Total FTE Count		\$256,274	\$256,274	0.000	0.000

130099

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536112	NON-MEDICAL	\$1,583,425	\$1,583,425		
Total 536XXX		\$1,583,425	\$1,583,425		
Total Requirements		\$1,583,425	\$1,583,425		
Net Appropriation/Total FTE Count		\$1,583,425	\$1,583,425	0.000	0.000

130199

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536112	NON-MEDICAL	\$1,162,540	\$1,162,540		
Total 536XXX		\$1,162,540	\$1,162,540		
Total Requirements		\$1,162,540	\$1,162,540		
Net Appropriation/Total FTE Count		\$1,162,540	\$1,162,540	0.000	0.000

130299

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

130299

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536112	NON-MEDICAL	\$927,418	\$927,418		
Total 536XXX		\$927,418	\$927,418		
Total Requirements		\$927,418	\$927,418		
Net Appropriation/Total FTE Count		\$927,418	\$927,418	0.000	0.000

130399

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536112	NON-MEDICAL	\$1,946,295	\$1,946,295		
Total 536XXX		\$1,946,295	\$1,946,295		
Total Requirements		\$1,946,295	\$1,946,295		
Net Appropriation/Total FTE Count		\$1,946,295	\$1,946,295	0.000	0.000

1630

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$971,716	\$971,716	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$18,038	\$18,038	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$75,363	\$75,363	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$48,811	\$48,811	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$87,388	\$87,388	0.000	0.000
Total 531XXX		\$1,201,316	\$1,201,316	0.000	0.000

532XXX-PURCHASED SERVICES

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



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$500	\$500
532811	TELEPHONE SERVICE	\$3,700	\$3,700
532840	POSTAGE, FREIGHT & DELIV	\$900	\$900
532913	LIABILITY INSURANCE	\$7,225	\$7,225
532930	REGISTRATION FEES	\$100	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$3,500	\$3,500
Total 532XXX		\$82,425	\$82,425

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,500	\$6,500
533120	DATA PROCESSING SUPPLIES	\$350	\$350
533210	JANITORIAL SUPPLIES	\$2,400	\$2,400
533310	GASOLINE	\$15,000	\$15,000
533350	MOTOR VEH REPLCEMNT PARTS	\$2,500	\$2,500
Total 533XXX		\$26,750	\$26,750

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$350	\$350
Total 534XXX		\$350	\$350

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$350	\$350
535890	OTHER ADMIN EXPENSE	\$100	\$100
Total 535XXX		\$450	\$450

Total Requirements

\$1,311,291	\$1,311,291
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889A	BASIC SUPPORT PROGRAM	\$307,065	\$307,065
Total 538XXX		\$307,065	\$307,065



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

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Receipts

Total Receipts	\$307,065	\$307,065		
Net Appropriation/Total FTE Count	\$1,004,226	\$1,004,226	0.000	0.000

163099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$476,390)	(\$476,390)	0.000	0.000
531413	OT PAY - UNDESIGNATED	\$27	\$27	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$8,023)	(\$8,023)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$37,570)	(\$37,570)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$8,392)	(\$8,392)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$30,856)	(\$30,856)	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$238	\$238	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$5,048	\$5,048	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$452	\$452	0.000	0.000
Total 531XXX		(\$555,466)	(\$555,466)	0.000	0.000

532XXX-PURCHASED SERVICES

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



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

163099

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$2,077	\$2,077
532913	LIABILITY INSURANCE	(\$7,225)	(\$7,225)
532919	OTHER INSURANCE	\$5,852	\$5,852
532942	OTHER EMP EDUCATIONAL EXP	(\$3,438)	(\$3,438)
Total 532XXX		\$3,897	\$3,897

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,063	\$2,063
533120	DATA PROCESSING SUPPLIES	\$424	\$424
533150	SECURITY & SAFETY SUPP	\$124	\$124
533190	OTHER ADMIN SUPPLIES	\$121	\$121
533210	JANITORIAL SUPPLIES	\$2,088	\$2,088
533310	GASOLINE	(\$12,388)	(\$12,388)
533350	MOTOR VEH REPLCEMNT PARTS	(\$2,500)	(\$2,500)
Total 533XXX		(\$10,068)	(\$10,068)

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$13,844	\$13,844
534521	OFFICE EQUIPMENT	(\$350)	(\$350)
534539	OTHER EQUIPMENT	\$566	\$566
534541	AUTOS, TRUCKS, & BUSES	\$38,397	\$38,397
Total 534XXX		\$52,457	\$52,457

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,236	\$2,236
535840	SERVICE & OTHER AWARDS	\$13	\$13
535890	OTHER ADMIN EXPENSE	(\$21)	(\$21)
Total 535XXX		\$2,228	\$2,228

Total Requirements

(\$506,952) (\$506,952)

Net Appropriation/Total FTE Count

(\$506,952) (\$506,952) 0.000 0.000

16309A



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

163199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$364,642	\$364,642	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$8,016	\$8,016	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$28,651	\$28,651	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$33,426	\$33,426	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$43,474	\$43,474	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$255	\$255	0.000	0.000
Total 531XXX		\$478,464	\$478,464	0.000	0.000

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

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

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$4,924	\$4,924
Total 534XXX		\$4,924	\$4,924
Total Requirements		\$485,274	\$485,274



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Net Appropriation/Total FTE Count	\$485,274	\$485,274	0.000	0.000
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1635

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

163599

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	\$164,579	\$164,579	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,643	\$2,643	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,554	\$12,554	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$14,553	\$14,553	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$13,958	\$13,958	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$166	\$166	0.000	0.000
Total 531XXX		\$208,453	\$208,453	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$1,315	\$1,315		
532721	LODGING - IN STATE	\$150	\$150		
532724	MEALS - IN STATE	\$106	\$106		
532811	TELEPHONE SERVICE	\$9	\$9		
Total 532XXX		\$1,580	\$1,580		
Total Requirements		\$210,033	\$210,033		
Net Appropriation/Total FTE Count		\$210,033	\$210,033	0.000	0.000

16359A

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889A	BASIC SUPPORT PROGRAM	\$1,138	\$1,138



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

1636

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

163699

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$86,198	\$86,198	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,381	\$1,381	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,627	\$6,627	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,687	\$4,687	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$7,257	\$7,257	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$52	\$52	0.000	0.000
Total 531XXX		\$106,202	\$106,202	0.000	0.000

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

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



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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533120	DATA PROCESSING SUPPLIES	\$292	\$292		
Total 533XXX		\$1,426	\$1,426		
Total Requirements		\$109,252	\$109,252		
Net Appropriation/Total FTE Count		\$109,252	\$109,252	0.000	0.000

16369A

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

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

532XXX-PURCHASED SERVICES

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



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532523	RENT/LEASE-VOICE COMM EQU	\$125	\$125
532590	RENT/LEASE OTHER PROPERTY	\$350	\$350
532714	TRANSP-GRND - IN STATE	\$2,500	\$2,500
532721	LODGING - IN STATE	\$350	\$350
532724	MEALS - IN STATE	\$180	\$180
532811	TELEPHONE SERVICE	\$5,000	\$5,000
532812	TELECOMMUN DATA CHRG	\$300	\$300
532840	POSTAGE, FREIGHT & DELIV	\$1,600	\$1,600
532913	LIABILITY INSURANCE	\$4,442	\$4,442
532930	REGISTRATION FEES	\$150	\$150
532942	OTHER EMP EDUCATIONAL EXP	\$2,500	\$2,500
Total 532XXX		\$115,197	\$115,197

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,000	\$6,000
533120	DATA PROCESSING SUPPLIES	\$1,200	\$1,200
533190	OTHER ADMIN SUPPLIES	\$1,000	\$1,000
533310	GASOLINE	\$2,600	\$2,600
533350	MOTOR VEH REPLCEMNT PARTS	\$2,200	\$2,200
Total 533XXX		\$13,000	\$13,000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534541	AUTOS, TRUCKS, & BUSES	\$40,000	\$40,000
Total 534XXX		\$40,000	\$40,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$300	\$300
535890	OTHER ADMIN EXPENSE	\$1,500	\$1,500
535950	PETTY/IMPREST CASH	\$500	\$500
Total 535XXX		\$2,300	\$2,300

537XXX-RESERVES



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537114	RESERVES-ERVRF-TBI	\$956,328	\$956,328	0.000	0.000
Total 537XXX		\$956,328	\$956,328	0.000	0.000
Total Requirements		\$2,073,510	\$2,073,510	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889A	BASIC SUPPORT PROGRAM	(\$385,260)	(\$385,260)		
Total 538XXX		(\$385,260)	(\$385,260)		
Total Receipts		(\$385,260)	(\$385,260)		
Net Appropriation/Total FTE Count		\$2,458,770	\$2,458,770	0.000	0.000

165099

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

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$26	\$26
532170	ADMIN SERVICES	\$1,921	\$1,921
532184	JANITORIAL SER AGREEMENT	\$18,335	\$18,335
532185	WASTE REM/RECY SER AGREEM	\$2,885	\$2,885
532187	PEST CONTROL AGREEMENT	\$56	\$56
532199	MISC CONTRACTUAL SERVICES	\$16,139	\$16,139
532210	ENRG SER -ELECTRICAL	\$19,819	\$19,819



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Requirements

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

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



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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533350	MOTOR VEH REPLCEMNT PARTS	(\$2,200)	(\$2,200)
Total 533XXX		\$13,124	\$13,124

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$4,392	\$4,392
534541	AUTOS, TRUCKS, & BUSES	\$29,126	\$29,126
Total 534XXX		\$33,518	\$33,518

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$464	\$464
535840	SERVICE & OTHER AWARDS	\$7	\$7
535890	OTHER ADMIN EXPENSE	(\$1,500)	(\$1,500)
535950	PETTY/IMPREST CASH	(\$500)	(\$500)
Total 535XXX		(\$1,529)	(\$1,529)

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537114	RESERVES-ERVRF-TBI	(\$956,328)	(\$956,328)	0.000	0.000
Total 537XXX		(\$956,328)	(\$956,328)	0.000	0.000
Total Requirements		(\$398,180)	(\$398,180)	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889A	BASIC SUPPORT PROGRAM	\$217,872	\$217,872		
Total 538XXX		\$217,872	\$217,872		
Total Receipts		\$217,872	\$217,872		
Net Appropriation/Total FTE Count		(\$616,052)	(\$616,052)	0.000	0.000

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889A	BASIC SUPPORT PROGRAM	\$385,260	\$385,260
Total 538XXX		\$385,260	\$385,260
Total Receipts		\$385,260	\$385,260
Net Appropriation/Total FTE Count		(\$385,260)	(\$385,260)

16509L

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

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

1655

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

165599

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	\$69,529	\$69,529	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,851	\$2,851	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,283	\$5,283	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,144	\$6,144	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$125	\$125	0.000	0.000
Total 531XXX		\$88,459	\$88,459	0.000	0.000



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$470	\$470		
532721	LODGING - IN STATE	\$160	\$160		
532724	MEALS - IN STATE	\$91	\$91		
532812	TELECOMMUN DATA CHRG	\$25	\$25		
532840	POSTAGE, FREIGHT & DELIV	\$442	\$442		
532930	REGISTRATION FEES	\$125	\$125		
532942	OTHER EMP EDUCATIONAL EXP	\$75	\$75		
Total 532XXX		\$1,388	\$1,388		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535840	SERVICE & OTHER AWARDS	\$7	\$7		
Total 535XXX		\$7	\$7		
Total Requirements		\$89,854	\$89,854		
Net Appropriation/Total FTE Count		\$89,854	\$89,854	0.000	0.000

16559A

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

1656

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889A	BASIC SUPPORT PROGRAM	(\$379)	(\$379)		
Total 538XXX		(\$379)	(\$379)		
Total Receipts		(\$379)	(\$379)		
Net Appropriation/Total FTE Count		\$379	\$379		

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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	\$75,001	\$75,001	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$607	\$607	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,603	\$5,603	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,614	\$6,614	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$86	\$86	0.000	0.000
Total 531XXX		\$96,965	\$96,965	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$94	\$94		
Total 532XXX		\$94	\$94		
Total Requirements		\$97,059	\$97,059		
Net Appropriation/Total FTE Count		\$97,059	\$97,059	0.000	0.000

16569A

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889A	BASIC SUPPORT PROGRAM	\$379	\$379		
Total 538XXX		\$379	\$379		
Total Receipts		\$379	\$379		
Net Appropriation/Total FTE Count		(\$379)	(\$379)		

170099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$84,573	\$84,573	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,802	\$3,802	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,646	\$6,646	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,733	\$7,733	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$184	\$184	0.000	0.000



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$107,465	\$107,465	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532490	MAINT AGREEMENT-OTHER	\$1,200	\$1,200		
532521	RENT/LEASE-MOTOR VEHICLES	\$136	\$136		
532714	TRANSP-GRND - IN STATE	\$165	\$165		
532724	MEALS - IN STATE	\$112	\$112		
532727	MISC - IN STATE	\$15	\$15		
532811	TELEPHONE SERVICE	\$65	\$65		
532812	TELECOMMUN DATA CHRG	\$75	\$75		
532840	POSTAGE, FREIGHT & DELIV	\$17	\$17		
532930	REGISTRATION FEES	\$118	\$118		
Total 532XXX		\$1,903	\$1,903		
Total Requirements		\$109,368	\$109,368		
Net Appropriation/Total FTE Count		\$109,368	\$109,368	0.000	0.000

180099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$63,246	\$63,246	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,828	\$2,828	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,783	\$4,783	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,782	\$5,782	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$78	\$78	0.000	0.000
Total 531XXX		\$81,244	\$81,244	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$241	\$241
532714	TRANSP-GRND - IN STATE	\$647	\$647
532721	LODGING - IN STATE	\$222	\$222



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$120	\$120
532811	TELEPHONE SERVICE	\$68	\$68
Total 532XXX		\$1,298	\$1,298

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$693	\$693
Total 533XXX		\$693	\$693

Total Requirements

Net Appropriation/Total FTE Count

\$83,235	\$83,235	0.000	0.000
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180199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$67,942	\$67,942	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$581	\$581	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,133	\$5,133	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,623	\$5,623	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$8,852	\$8,852	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$502	\$502	0.000	0.000
Total 531XXX		\$88,633	\$88,633	0.000	0.000

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

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



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Requirements

Total Requirements	\$89,448	\$89,448		
Net Appropriation/Total FTE Count	\$89,448	\$89,448	0.000	0.000

187199

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	\$176	\$176	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$176)	(\$176)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$7	\$7
Total 532XXX		\$7	\$7

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	(\$37)	(\$37)		
533120	DATA PROCESSING SUPPLIES	\$30	\$30		
Total 533XXX		(\$7)	(\$7)		
Total Requirements		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

188899

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$199,400	\$199,400		
Total 532XXX		\$199,400	\$199,400		
Total Requirements		\$199,400	\$199,400		
Net Appropriation/Total FTE Count		\$199,400	\$199,400	0.000	0.000

190099

Requirements

531XXX-PERSONAL SERVICES

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

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$112,059	\$112,059	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,510	\$4,510	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,352	\$7,352	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,341	\$9,341	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$6,981	\$6,981	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$128	\$128	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$2,486	\$2,486	0.000	0.000
Total 531XXX		\$142,857	\$142,857	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532490	MAINT AGREEMENT-OTHER	\$1,512	\$1,512
532714	TRANSP-GRND - IN STATE	\$539	\$539
532721	LODGING - IN STATE	\$291	\$291
532724	MEALS - IN STATE	\$51	\$51
532727	MISC - IN STATE	\$18	\$18
532811	TELEPHONE SERVICE	\$230	\$230
532812	TELECOMMUN DATA CHRG	\$75	\$75
532840	POSTAGE, FREIGHT & DELIV	\$2,197	\$2,197
532930	REGISTRATION FEES	\$225	\$225
532942	OTHER EMP EDUCATIONAL EXP	\$295	\$295
Total 532XXX		\$5,433	\$5,433

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,527	\$2,527
Total 533XXX		\$2,527	\$2,527

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$308	\$308
Total 534XXX		\$308	\$308

535XXX-OTHER EXPENSES AND ADJUSTMENTS

	2013-2014	2014-2015



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Requirements

Account Code	Account Title	Amount	Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$265	\$265		
Total 535XXX		\$265	\$265		
Total Requirements		\$151,390	\$151,390		
Net Appropriation/Total FTE Count		\$151,390	\$151,390	0.000	0.000

190199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$277,478	\$277,478	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$8,523	\$8,523	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$21,306	\$21,306	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$23,516	\$23,516	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$16,196	\$16,196	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$524	\$524	0.000	0.000
Total 531XXX		\$347,543	\$347,543	0.000	0.000

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$1,385	\$1,385		
Total 533XXX		\$1,385	\$1,385		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$118	\$118		
Total 535XXX		\$118	\$118		
Total Requirements		\$361,112	\$361,112		
Net Appropriation/Total FTE Count		\$361,112	\$361,112	0.000	0.000

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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	\$379,568	\$379,568	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$396	\$396	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$24,656	\$24,656	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$113,951	\$113,951	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$33,906	\$33,906	0.000	0.000
Total 531XXX		\$552,477	\$552,477	0.000	0.000

532XXX-PURCHASED SERVICES

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



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532942	OTHER EMP EDUCATIONAL EXP	\$395	\$395
Total 532XXX		\$283,881	\$283,881

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$13,965	\$13,965
533120	DATA PROCESSING SUPPLIES	\$12,206	\$12,206
Total 533XXX		\$26,171	\$26,171

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$14,673	\$14,673
Total 534XXX		\$14,673	\$14,673

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,940	\$4,940
535840	SERVICE & OTHER AWARDS	\$71	\$71
535890	OTHER ADMIN EXPENSE	\$18,972	\$18,972
Total 535XXX		\$23,983	\$23,983
Total Requirements		\$901,185	\$901,185

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$1,000	\$1,000
Total 434XXX		\$1,000	\$1,000

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$50,000	\$50,000
Total 437XXX		\$50,000	\$50,000

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889A	BASIC SUPPORT PROGRAM	\$4,477,657	\$4,477,657



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538XXX-INTRAGOVERNMENTAL TRANSACTION

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

21016J

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

21017M

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

210199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$29,700)	(\$29,700)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$396)	(\$396)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$783	\$783	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$169,165	\$169,165	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$51,460	\$51,460	0.000	0.000
Total 531XXX		\$191,312	\$191,312	0.000	0.000

532XXX-PURCHASED SERVICES



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Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$1,991	\$1,991
532185	WASTE REM/RECY SER AGREEM	(\$373)	(\$373)
532199	MISC CONTRACTUAL SERVICES	(\$28,689)	(\$28,689)
532490	MAINT AGREEMENT-OTHER	(\$2,645)	(\$2,645)
532512	RENT/LEASE-BLDINGS/OFFICE	(\$2,838)	(\$2,838)
532521	RENT/LEASE-MOTOR VEHICLES	(\$600)	(\$600)
532812	TELECOMMUN DATA CHRG	(\$199,031)	(\$199,031)
532840	POSTAGE, FREIGHT & DELIV	(\$9,970)	(\$9,970)
532930	REGISTRATION FEES	(\$1,357)	(\$1,357)
532942	OTHER EMP EDUCATIONAL EXP	(\$395)	(\$395)
Total 532XXX		(\$243,907)	(\$243,907)

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	(\$13,928)	(\$13,928)
533120	DATA PROCESSING SUPPLIES	(\$12,199)	(\$12,199)
Total 533XXX		(\$26,127)	(\$26,127)

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	(\$14,673)	(\$14,673)
Total 534XXX		(\$14,673)	(\$14,673)

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	(\$4,541)	(\$4,541)
535840	SERVICE & OTHER AWARDS	(\$71)	(\$71)
535890	OTHER ADMIN EXPENSE	(\$5,788)	(\$5,788)
Total 535XXX		(\$10,400)	(\$10,400)

Total Requirements

(\$103,795) (\$103,795)

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889A	BASIC SUPPORT PROGRAM	\$153,886	\$153,886



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 538XXX		\$153,886	\$153,886		
Total Receipts		\$153,886	\$153,886		
Net Appropriation/Total FTE Count		(\$257,681)	(\$257,681)	0.000	0.000

21019A

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889A	BASIC SUPPORT PROGRAM	\$325,582	\$325,582		
Total 538XXX		\$325,582	\$325,582		
Total Receipts		\$325,582	\$325,582		
Net Appropriation/Total FTE Count		(\$325,582)	(\$325,582)		

21019B

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889B	CLIENT ASSISTANCE PROG.	\$18,500	\$18,500		
Total 538XXX		\$18,500	\$18,500		
Total Receipts		\$18,500	\$18,500		
Net Appropriation/Total FTE Count		(\$18,500)	(\$18,500)		

21019L

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889A	BASIC SUPPORT PROGRAM	\$176,551	\$176,551		
Total 538XXX		\$176,551	\$176,551		
Total Receipts		\$176,551	\$176,551		
Net Appropriation/Total FTE Count		(\$176,551)	(\$176,551)		

2101A2

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881A	REHAB SERVICE	\$13,600	\$13,600
Total 538XXX		\$13,600	\$13,600
Total Receipts		\$13,600	\$13,600
Net Appropriation/Total FTE Count		(\$13,600)	(\$13,600)

2101C3

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

2102

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$401,326	\$401,326	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$29,247	\$29,247	0.000	0.000
531223	SPA TIME LIMITED SAL-UNDE	\$2,940	\$2,940	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$30,676	\$30,676	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$153,949	\$153,949	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$728,335	\$728,335	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$56,682)	(\$56,682)	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$384	\$384	0.000	0.000
Total 531XXX		\$1,290,175	\$1,290,175	0.000	0.000

532XXX-PURCHASED SERVICES

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



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$716,334	\$716,334
532521	RENT/LEASE-MOTOR VEHICLES	\$532	\$532
532590	RENT/LEASE OTHER PROPERTY	\$28	\$28
532714	TRANSP-GRND - IN STATE	\$1,099	\$1,099
532715	TRANS GRND-OUT STA,IN US	\$1	\$1
532722	LODGING-OUT STATE, IN US	(\$1,008)	(\$1,008)
532724	MEALS - IN STATE	(\$250)	(\$250)
532725	MEALS-OUT OF STATE,IN US	\$3	\$3
532731	BD/NON-EMPLOYEE TRANSP	\$12,000	\$12,000
532811	TELEPHONE SERVICE	\$785	\$785
532812	TELECOMMUN DATA CHRG	\$106	\$106
532840	POSTAGE, FREIGHT & DELIV	\$1,500	\$1,500
532850	PRINT,BIND,DUPLICATE	\$1	\$1
532860	ADVERTISING	\$1	\$1
532919	OTHER INSURANCE	\$4,263	\$4,263
532930	REGISTRATION FEES	\$281	\$281
532942	OTHER EMP EDUCATIONAL EXP	\$62	\$62
Total 532XXX		\$515,032	\$515,032

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$136,066	\$136,066
533190	OTHER ADMIN SUPPLIES	\$375	\$375
533210	JANITORIAL SUPPLIES	\$1	\$1
Total 533XXX		\$136,442	\$136,442

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$37,734	\$37,734
534521	OFFICE EQUIPMENT	\$65,875	\$65,875
534528	EQUIP-VOICE COMMUNICATION	\$1	\$1
Total 534XXX		\$103,610	\$103,610

535XXX-OTHER EXPENSES AND ADJUSTMENTS



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$14	\$14
535890	OTHER ADMIN EXPENSE	\$2	\$2
Total 535XXX		\$16	\$16
Total Requirements		\$2,045,275	\$2,045,275

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432211	LOCAL FUNDS	\$101,909	\$101,909
Total 432XXX		\$101,909	\$101,909

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$8,838	\$8,838
Total 434XXX		\$8,838	\$8,838

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889A	BASIC SUPPORT PROGRAM	\$6,928,718	\$6,928,718
Total 538XXX		\$6,928,718	\$6,928,718

Total Receipts

\$7,039,465 \$7,039,465

Net Appropriation/Total FTE Count

(\$4,994,190) (\$4,994,190) 0.000 0.000

210299

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$1,555,594	\$1,555,594	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$30,676)	(\$30,676)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$24,328	\$24,328	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$1,204,641	\$1,204,641	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$570,194	\$570,194	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$114	\$114	0.000	0.000
Total 531XXX		\$3,324,195	\$3,324,195	0.000	0.000

532XXX-PURCHASED SERVICES

2013-2014 2014-2015



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Requirements

Account Code	Account Title	Amount	Amount
532199	MISC CONTRACTUAL SERVICES	\$232,281	\$232,281
532390	REPAIRS-OTHER	\$500	\$500
532512	RENT/LEASE-BLDINGS/OFFICE	(\$712,063)	(\$712,063)
532521	RENT/LEASE-MOTOR VEHICLES	(\$94)	(\$94)
532712	TRANS AIR-OUT STATE,IN US	\$245	\$245
532714	TRANSP-GRND - IN STATE	\$5,404	\$5,404
532721	LODGING - IN STATE	\$670	\$670
532722	LODGING-OUT STATE, IN US	\$1,008	\$1,008
532724	MEALS - IN STATE	\$250	\$250
532725	MEALS-OUT OF STATE,IN US	\$224	\$224
532731	BD/NON-EMPLOYEE TRANSP	(\$11,999)	(\$11,999)
532811	TELEPHONE SERVICE	(\$685)	(\$685)
532812	TELECOMMUN DATA CHRG	(\$99)	(\$99)
532840	POSTAGE, FREIGHT & DELIV	(\$1,492)	(\$1,492)
532860	ADVERTISING	\$350	\$350
532919	OTHER INSURANCE	(\$4,262)	(\$4,262)
532930	REGISTRATION FEES	(\$249)	(\$249)
Total 532XXX		(\$490,011)	(\$490,011)

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	(\$137,014)	(\$137,014)
533190	OTHER ADMIN SUPPLIES	(\$374)	(\$374)
Total 533XXX		(\$137,388)	(\$137,388)

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	(\$37,734)	(\$37,734)
534521	OFFICE EQUIPMENT	(\$65,375)	(\$65,375)
Total 534XXX		(\$103,109)	(\$103,109)

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$650	\$650
535890	OTHER ADMIN EXPENSE	\$75	\$75



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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 535XXX		\$725	\$725

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537110	RESERVES & OTHER DISTRIBU	\$501	\$501	0.000	0.000
Total 537XXX		\$501	\$501	0.000	0.000

Total Requirements

		\$2,594,913	\$2,594,913	0.000	0.000
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889A	BASIC SUPPORT PROGRAM	\$1,108,720	\$1,108,720		
Total 538XXX		\$1,108,720	\$1,108,720		
Total Receipts		\$1,108,720	\$1,108,720		
Net Appropriation/Total FTE Count		\$1,486,193	\$1,486,193	0.000	0.000

21029A

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889A	BASIC SUPPORT PROGRAM	\$20,462,708	\$20,462,708		
Total 538XXX		\$20,462,708	\$20,462,708		
Total Receipts		\$20,462,708	\$20,462,708		
Net Appropriation/Total FTE Count		(\$20,462,708)	(\$20,462,708)		

21029L

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889A	BASIC SUPPORT PROGRAM	\$206,450	\$206,450		
Total 538XXX		\$206,450	\$206,450		
Total Receipts		\$206,450	\$206,450		
Net Appropriation/Total FTE Count		(\$206,450)	(\$206,450)		

21029Z

Receipts



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889A	BASIC SUPPORT PROGRAM	\$696,501	\$696,501
Total 538XXX		\$696,501	\$696,501
Total Receipts		\$696,501	\$696,501
Net Appropriation/Total FTE Count		(\$696,501)	(\$696,501)

2103

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$7,788,252	\$7,788,252	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$97,229	\$97,229	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$588,687	\$588,687	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$865,470	\$865,470	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$858,233	\$858,233	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$4,478	\$4,478	0.000	0.000
Total 531XXX		\$10,202,349	\$10,202,349	0.000	0.000

532XXX-PURCHASED SERVICES

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



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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$50,786	\$50,786
Total 533XXX		\$50,786	\$50,786

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$2,000	\$2,000
534521	OFFICE EQUIPMENT	\$57,729	\$57,729
534539	OTHER EQUIPMENT	\$2,000	\$2,000
Total 534XXX		\$61,729	\$61,729

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$2,625	\$2,625
Total 535XXX		\$2,625	\$2,625

Total Requirements

\$11,581,957 \$11,581,957

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432211	LOCAL FUNDS	\$2,481,085	\$2,481,085
Total 432XXX		\$2,481,085	\$2,481,085

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889A	BASIC SUPPORT PROGRAM	\$7,319,517	\$7,319,517
Total 538XXX		\$7,319,517	\$7,319,517

Total Receipts

\$9,800,602 \$9,800,602

Net Appropriation/Total FTE Count

\$1,781,355 \$1,781,355 0.000 0.000

210399

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	\$366,154	\$366,154	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$15,458	\$15,458	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531523	REG RETIRE CONTRIB-UNDES	\$28,257	\$28,257	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$163,262	\$163,262	0.000	0.000
Total 531XXX		\$573,131	\$573,131	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$81	\$81		
532184	JANITORIAL SER AGREEMENT	(\$168)	(\$168)		
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,563	\$6,563		
532714	TRANSP-GRND - IN STATE	\$15,941	\$15,941		
532840	POSTAGE, FREIGHT & DELIV	(\$2,000)	(\$2,000)		
Total 532XXX		\$20,417	\$20,417		
Total Requirements		\$593,548	\$593,548		
Net Appropriation/Total FTE Count		\$593,548	\$593,548	0.000	0.000

21039A

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889A	BASIC SUPPORT PROGRAM	\$2,133,311	\$2,133,311		
Total 538XXX		\$2,133,311	\$2,133,311		
Total Receipts		\$2,133,311	\$2,133,311		
Net Appropriation/Total FTE Count		(\$2,133,311)	(\$2,133,311)		

2104

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	\$69,148	\$69,148	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,306	\$2,306	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,804	\$7,804	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$44,607	\$44,607	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$3,667)	(\$3,667)	0.000	0.000
Total 531XXX		\$120,198	\$120,198	0.000	0.000



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532390	REPAIRS-OTHER	\$435	\$435
532490	MAINT AGREEMENT-OTHER	\$2,121	\$2,121
532721	LODGING - IN STATE	\$970	\$970
532811	TELEPHONE SERVICE	\$4,064	\$4,064
532919	OTHER INSURANCE	\$86	\$86
532942	OTHER EMP EDUCATIONAL EXP	\$4,600	\$4,600
Total 532XXX		\$12,276	\$12,276

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534541	AUTOS, TRUCKS, & BUSES	\$33,500	\$33,500
Total 534XXX		\$33,500	\$33,500

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$564	\$564
Total 535XXX		\$564	\$564
Total Requirements		\$166,538	\$166,538

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$8,000	\$8,000
Total 434XXX		\$8,000	\$8,000

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889A	BASIC SUPPORT PROGRAM	\$2,490,534	\$2,490,534		
Total 538XXX		\$2,490,534	\$2,490,534		
Total Receipts		\$2,498,534	\$2,498,534		
Net Appropriation/Total FTE Count		(\$2,331,996)	(\$2,331,996)	0.000	0.000

210499

Requirements

531XXX-PERSONAL SERVICES

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

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

532XXX-PURCHASED SERVICES

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

21049A

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

2105

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

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

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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Receipts

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

210599

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

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

21059A

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

2111

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

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



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$1,100	\$1,100
532919	OTHER INSURANCE	\$5	\$5
Total 532XXX		\$4,645	\$4,645

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,836	\$1,836
533120	DATA PROCESSING SUPPLIES	\$1,200	\$1,200
Total 533XXX		\$3,036	\$3,036

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$300	\$300
Total 535XXX		\$300	\$300

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537111	RESERVE FOR ACCESS GUIDE	\$132,078	\$132,078	0.000	0.000
Total 537XXX		\$132,078	\$132,078	0.000	0.000
Total Requirements		\$210,989	\$210,989	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819U	TRANS FROM DOT	\$351,451	\$351,451		
Total 438XXX		\$351,451	\$351,451		
Total Receipts		\$351,451	\$351,451		
Net Appropriation/Total FTE Count		(\$140,462)	(\$140,462)	0.000	0.000

211199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$7,533	\$7,533	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,675	\$2,675	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$65,000	\$65,000
532512	RENT/LEASE-BLDINGS/OFFICE	(\$404)	(\$404)
532521	RENT/LEASE-MOTOR VEHICLES	\$404	\$404
532714	TRANSP-GRND - IN STATE	(\$1,420)	(\$1,420)
532724	MEALS - IN STATE	(\$564)	(\$564)
532811	TELEPHONE SERVICE	\$268	\$268
532840	POSTAGE, FREIGHT & DELIV	\$3,953	\$3,953
532850	PRINT,BIND,DUPLICATE	\$194,681	\$194,681
532930	REGISTRATION FEES	\$299	\$299
Total 532XXX		\$262,217	\$262,217

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	(\$1,329)	(\$1,329)
533120	DATA PROCESSING SUPPLIES	(\$1,032)	(\$1,032)
Total 533XXX		(\$2,361)	(\$2,361)

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534714	SERVER SOFTWARE	\$1,364	\$1,364
Total 534XXX		\$1,364	\$1,364

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$7	\$7
535890	OTHER ADMIN EXPENSE	(\$207)	(\$207)



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211199

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 535XXX		(\$200)	(\$200)

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537111	RESERVE FOR ACCESS GUIDE	(\$132,078)	(\$132,078)	0.000	0.000
Total 537XXX		(\$132,078)	(\$132,078)	0.000	0.000

Total Requirements

		\$141,440	\$141,440	0.000	0.000
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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819U	TRANS FROM DOT	\$978	\$978
Total 438XXX		\$978	\$978
Total Receipts		\$978	\$978

Net Appropriation/Total FTE Count

		\$140,462	\$140,462	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531631	WRKER COMP-MED PAYMENTS	\$23,212	\$23,212	0.000	0.000
Total 531XXX		\$23,212	\$23,212	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535241	UNEMP COMP PAYMENTS	\$8,000	\$8,000
Total 535XXX		\$8,000	\$8,000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

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



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Requirements

Total Requirements	\$35,212	\$35,212
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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>		
4381N1	TRF FROM BC14480 DVR	\$40,237	\$40,237		
Total 438XXX		\$40,237	\$40,237		
Total Receipts		\$40,237	\$40,237		
Net Appropriation/Total FTE Count		(\$5,025)	(\$5,025)	0.000	0.000

211899

Requirements

531XXX-PERSONAL SERVICES

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
531631	WRKER COMP-MED PAYMENTS	\$12,658	\$12,658	0.000	0.000
Total 531XXX		\$12,658	\$12,658	0.000	0.000

532XXX-PURCHASED SERVICES

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>
532170	ADMIN SERVICES	\$320	\$320
Total 532XXX		\$320	\$320

535XXX-OTHER EXPENSES AND ADJUSTMENTS

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>
535241	UNEMP COMP PAYMENTS	(\$3,953)	(\$3,953)
Total 535XXX		(\$3,953)	(\$3,953)

538XXX-INTRA-GOVERNMENTAL TRANSFERS

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>		
538021	WORK COMP OP TRANS-1 QTR	(\$1,000)	(\$1,000)		
538022	WORK COMP OP TRANS-2 QTR	(\$1,000)	(\$1,000)		
538023	WORK COMP OP TRANS-3 QTR	(\$1,000)	(\$1,000)		
538024	WORK COMP OP TRANS-4 QTR	(\$1,000)	(\$1,000)		
Total 538XXX		(\$4,000)	(\$4,000)		
Total Requirements		\$5,025	\$5,025		
Net Appropriation/Total FTE Count		\$5,025	\$5,025	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$145,104	\$145,104	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,102	\$11,102	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$11,469	\$11,469	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$11,941	\$11,941	0.000	0.000
Total 531XXX		\$179,616	\$179,616	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$30,000	\$30,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,800	\$3,800
532712	TRANS AIR-OUT STATE,IN US	\$328	\$328
532714	TRANSP-GRND - IN STATE	\$12,973	\$12,973
532721	LODGING - IN STATE	\$2,436	\$2,436
532722	LODGING-OUT STATE, IN US	\$252	\$252
532724	MEALS - IN STATE	\$1,320	\$1,320
532725	MEALS-OUT OF STATE,IN US	\$126	\$126
532811	TELEPHONE SERVICE	\$1,050	\$1,050
532942	OTHER EMP EDUCATIONAL EXP	\$4,000	\$4,000
Total 532XXX		\$56,285	\$56,285

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,827	\$2,827
Total 533XXX		\$2,827	\$2,827

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$4,881	\$4,881
Total 535XXX		\$4,881	\$4,881

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537110	RESERVES & OTHER DISTRIBU	\$11,285	\$11,285	0.000	0.000
Total 537XXX		\$11,285	\$11,285	0.000	0.000



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Requirements

Total Requirements	\$254,894	\$254,894	0.000	0.000
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889H	ALLIANCE FOR EMPLOYMENT	\$237,383	\$237,383		
Total 538XXX		\$237,383	\$237,383		
Total Receipts		\$237,383	\$237,383		
Net Appropriation/Total FTE Count		\$17,511	\$17,511	0.000	0.000

212399

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	(\$145,104)	(\$145,104)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$11,102)	(\$11,102)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$11,469)	(\$11,469)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$11,941)	(\$11,941)	0.000	0.000
Total 531XXX		(\$179,616)	(\$179,616)	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	(\$30,000)	(\$30,000)
532512	RENT/LEASE-BLDINGS/OFFICE	(\$3,800)	(\$3,800)
532712	TRANS AIR-OUT STATE,IN US	(\$328)	(\$328)
532714	TRANSP-GRND - IN STATE	(\$12,973)	(\$12,973)
532721	LODGING - IN STATE	(\$2,436)	(\$2,436)
532722	LODGING-OUT STATE, IN US	(\$252)	(\$252)
532724	MEALS - IN STATE	(\$1,320)	(\$1,320)
532725	MEALS-OUT OF STATE,IN US	(\$126)	(\$126)
532811	TELEPHONE SERVICE	(\$1,050)	(\$1,050)
532942	OTHER EMP EDUCATIONAL EXP	\$34,886	\$34,886
Total 532XXX		(\$17,399)	(\$17,399)

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	(\$2,827)	(\$2,827)



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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 533XXX		(\$2,827)	(\$2,827)

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	(\$4,881)	(\$4,881)
Total 535XXX		(\$4,881)	(\$4,881)

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537110	RESERVES & OTHER DISTRIBU	(\$11,285)	(\$11,285)	0.000	0.000
Total 537XXX		(\$11,285)	(\$11,285)	0.000	0.000
Total Requirements		(\$216,008)	(\$216,008)	0.000	0.000
Net Appropriation/Total FTE Count		(\$216,008)	(\$216,008)	0.000	0.000

21239H

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889H	ALLIANCE FOR EMPLOYMENT	(\$237,383)	(\$237,383)
Total 538XXX		(\$237,383)	(\$237,383)
Total Receipts		(\$237,383)	(\$237,383)
Net Appropriation/Total FTE Count		\$237,383	\$237,383

21239M

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889M	VR UNIT IN-SVC TRNG	\$35,000	\$35,000
Total 538XXX		\$35,000	\$35,000
Total Receipts		\$35,000	\$35,000
Net Appropriation/Total FTE Count		(\$35,000)	(\$35,000)

2124

Requirements

532XXX-PURCHASED SERVICES

	2013-2014	2014-2015
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Requirements

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

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

212499

Requirements

532XXX-PURCHASED SERVICES

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

21249F

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

2125

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

212599

Requirements

532XXX-PURCHASED SERVICES

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

2126

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$29,244	\$29,244	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,238	\$2,238	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,314	\$2,314	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$2,933	\$2,933	0.000	0.000
Total 531XXX		\$36,729	\$36,729	0.000	0.000

532XXX-PURCHASED SERVICES

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

536XXX-AID AND PUBLIC ASSISTANCE

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



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Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537110	RESERVES & OTHER DISTRIBU	(\$608)	(\$608)	0.000	0.000
Total 537XXX		(\$608)	(\$608)	0.000	0.000
Total Requirements		\$88,021	\$88,021	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432211	LOCAL FUNDS	\$89,572	\$89,572		
Total 432XXX		\$89,572	\$89,572		
Total Receipts		\$89,572	\$89,572		
Net Appropriation/Total FTE Count		(\$1,551)	(\$1,551)	0.000	0.000

212699

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	(\$2,319)	(\$2,319)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$220)	(\$220)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$334	\$334	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,996	\$1,996	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$9	\$9	0.000	0.000
Total 531XXX		(\$200)	(\$200)	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$600	\$600
532942	OTHER EMP EDUCATIONAL EXP	(\$399)	(\$399)
Total 532XXX		\$201	\$201

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$349	\$349
Total 533XXX		\$349	\$349

536XXX-AID AND PUBLIC ASSISTANCE

	2013-2014	2014-2015
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Requirements

Account Code	Account Title	Amount	Amount
536111	MEDICAL	(\$25,000)	(\$25,000)
536112	NON-MEDICAL	(\$25,000)	(\$25,000)
Total 536XXX		(\$50,000)	(\$50,000)

537XXX-RESERVES

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

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432211	LOCAL FUNDS	(\$50,593)	(\$50,593)		
Total 432XXX		(\$50,593)	(\$50,593)		
Total Receipts		(\$50,593)	(\$50,593)		
Net Appropriation/Total FTE Count		\$1,551	\$1,551	0.000	0.000

2127

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$40,305)	(\$40,305)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$3,083)	(\$3,083)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$3,281)	(\$3,281)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$4,157)	(\$4,157)	0.000	0.000
Total 531XXX		(\$50,826)	(\$50,826)	0.000	0.000
Total Requirements		(\$50,826)	(\$50,826)	0.000	0.000
Net Appropriation/Total FTE Count		(\$50,826)	(\$50,826)	0.000	0.000

212799

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$40,305	\$40,305	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,083	\$3,083	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531523	REG RETIRE CONTRIB-UNDES	\$3,281	\$3,281	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,157	\$4,157	0.000	0.000
Total 531XXX		\$50,826	\$50,826	0.000	0.000
Total Requirements		\$50,826	\$50,826	0.000	0.000
Net Appropriation/Total FTE Count		\$50,826	\$50,826	0.000	0.000

2132

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	\$24,036	\$24,036	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,839	\$1,839	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$1,902	\$1,902	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$2,867	\$2,867	0.000	0.000
Total 531XXX		\$30,644	\$30,644	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$1,800	\$1,800
532811	TELEPHONE SERVICE	\$600	\$600
532840	POSTAGE, FREIGHT & DELIV	\$284	\$284
532942	OTHER EMP EDUCATIONAL EXP	\$344	\$344
Total 532XXX		\$3,028	\$3,028

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$226	\$226
Total 533XXX		\$226	\$226

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537110	RESERVES & OTHER DISTRIBU	(\$736)	(\$736)	0.000	0.000
Total 537XXX		(\$736)	(\$736)	0.000	0.000
Total Requirements		\$33,162	\$33,162	0.000	0.000



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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432211	LOCAL FUNDS	\$33,162	\$33,162		
Total 432XXX		\$33,162	\$33,162		
Total Receipts		\$33,162	\$33,162		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

213299

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	(\$24,036)	(\$24,036)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$1,839)	(\$1,839)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$1,902)	(\$1,902)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$2,867)	(\$2,867)	0.000	0.000
Total 531XXX		(\$30,644)	(\$30,644)	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	(\$1,800)	(\$1,800)
532811	TELEPHONE SERVICE	(\$600)	(\$600)
532840	POSTAGE, FREIGHT & DELIV	(\$284)	(\$284)
532942	OTHER EMP EDUCATIONAL EXP	(\$344)	(\$344)
Total 532XXX		(\$3,028)	(\$3,028)

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	(\$226)	(\$226)
Total 533XXX		(\$226)	(\$226)

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537110	RESERVES & OTHER DISTRIBU	\$736	\$736	0.000	0.000
Total 537XXX		\$736	\$736	0.000	0.000
Total Requirements		(\$33,162)	(\$33,162)	0.000	0.000

Receipts



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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432211	LOCAL FUNDS	(\$33,162)	(\$33,162)		
Total 432XXX		(\$33,162)	(\$33,162)		
Total Receipts		(\$33,162)	(\$33,162)		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

2136

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	(\$54,933)	(\$54,933)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$4,202)	(\$4,202)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$4,472)	(\$4,472)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$4,157)	(\$4,157)	0.000	0.000
Total 531XXX		(\$67,764)	(\$67,764)	0.000	0.000
Total Requirements		(\$67,764)	(\$67,764)	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53886J	MEDICAID INFRASTRUCTURE	\$4,039	\$4,039		
Total 538XXX		\$4,039	\$4,039		
Total Receipts		\$4,039	\$4,039		
Net Appropriation/Total FTE Count		(\$71,803)	(\$71,803)	0.000	0.000

21366J

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

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Requirements



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

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

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



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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$1,160	\$1,160
Total 534XXX		\$1,160	\$1,160

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,000	\$2,000
535890	OTHER ADMIN EXPENSE	\$100	\$100
Total 535XXX		\$2,100	\$2,100

Total Requirements

Net Appropriation/Total FTE Count

	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total Requirements	\$822,752	\$822,752	0.000	0.000
Net Appropriation/Total FTE Count	\$822,752	\$822,752	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$130,426	\$130,426	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$9,979	\$9,979	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,250	\$9,250	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,999	\$10,999	0.000	0.000
Total 531XXX		\$160,654	\$160,654	0.000	0.000

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

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



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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$5,000	\$5,000
Total 533XXX		\$22,939	\$22,939

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$25,236	\$25,236
Total 534XXX		\$25,236	\$25,236

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$4,610	\$4,610
Total 535XXX		\$4,610	\$4,610
Total Requirements		\$272,950	\$272,950

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889J	MAKING EMP NEW SUCCESS	\$300,000	\$300,000		
Total 538XXX		\$300,000	\$300,000		
Total Receipts		\$300,000	\$300,000		
Net Appropriation/Total FTE Count		(\$27,050)	(\$27,050)	0.000	0.000

213899

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	(\$68,794)	(\$68,794)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$5,264)	(\$5,264)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$430)	(\$430)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$5,807)	(\$5,807)	0.000	0.000
Total 531XXX		(\$80,295)	(\$80,295)	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	(\$8,431)	(\$8,431)



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Requirements

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	(\$17,939)	(\$17,939)
533120	DATA PROCESSING SUPPLIES	(\$5,000)	(\$5,000)
Total 533XXX		(\$22,939)	(\$22,939)

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	(\$25,236)	(\$25,236)
Total 534XXX		(\$25,236)	(\$25,236)

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	(\$4,610)	(\$4,610)
Total 535XXX		(\$4,610)	(\$4,610)
Total Requirements		(\$192,591)	(\$192,591)

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889A	BASIC SUPPORT PROGRAM	\$80,359	\$80,359
Total 538XXX		\$80,359	\$80,359
Total Receipts		\$80,359	\$80,359
Net Appropriation/Total FTE Count		(\$272,950)	(\$272,950)

0.000 0.000

21389J

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

	2013-2014	2014-2015
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21389J

Receipts

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

2139

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889L	WORK INCENTIVES PLANNING	(\$179,278)	(\$179,278)
Total 538XXX		(\$179,278)	(\$179,278)
Total Receipts		(\$179,278)	(\$179,278)
Net Appropriation/Total FTE Count		\$179,278	\$179,278

213999

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531523	REG RETIRE CONTRIB-UNDES	(\$1,055)	(\$1,055)	0.000	0.000
Total 531XXX		(\$1,055)	(\$1,055)	0.000	0.000

532XXX-PURCHASED SERVICES

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

21399N

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

218099

Requirements

531XXX-PERSONAL SERVICES

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

2181

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$14,214	\$14,214	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$473	\$473	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$1,176	\$1,176	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,560	\$1,560	0.000	0.000
Total 531XXX		\$17,423	\$17,423	0.000	0.000
Total Requirements		\$17,423	\$17,423	0.000	0.000

Receipts

437XXX-MISCELLANEOUS

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



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

218104

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535640	INDIRECT (OVERHEAD) COSTS	\$430,177	\$430,177		
Total 535XXX		\$430,177	\$430,177		
Total Requirements		\$430,177	\$430,177		
Net Appropriation/Total FTE Count		\$430,177	\$430,177	0.000	0.000

218199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$242,118	\$242,118	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,608	\$2,608	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$18,582	\$18,582	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$21,482	\$21,482	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$16,547	\$16,547	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$766	\$766	0.000	0.000
Total 531XXX		\$302,103	\$302,103	0.000	0.000

532XXX-PURCHASED SERVICES

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



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532715	TRANS GRND-OUT STA,IN US	\$136	\$136
532717	TRANSP OTHER - IN STATE	\$38	\$38
532721	LODGING - IN STATE	\$1,062	\$1,062
532722	LODGING-OUT STATE, IN US	\$609	\$609
532724	MEALS - IN STATE	\$586	\$586
532725	MEALS-OUT OF STATE,IN US	\$701	\$701
532811	TELEPHONE SERVICE	\$1,126	\$1,126
532814	CELLULAR PHONE SERVICES	\$7	\$7
532840	POSTAGE, FREIGHT & DELIV	\$219	\$219
532860	ADVERTISING	\$33	\$33
532919	OTHER INSURANCE	\$252	\$252
532930	REGISTRATION FEES	\$1,080	\$1,080
532942	OTHER EMP EDUCATIONAL EXP	\$537	\$537
Total 532XXX		\$68,357	\$68,357

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,433	\$1,433
Total 533XXX		\$1,433	\$1,433

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$761	\$761
534713	PC SOFTWARE	\$256	\$256
Total 534XXX		\$1,017	\$1,017

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$23,998	\$23,998
535840	SERVICE & OTHER AWARDS	\$11	\$11
Total 535XXX		\$24,009	\$24,009

Total Requirements

Net Appropriation/Total FTE Count

\$396,919	\$396,919	0.000	0.000
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21819L



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532390	REPAIRS-OTHER	\$39,000	\$39,000
Total 532XXX		\$39,000	\$39,000
Total Requirements		\$39,000	\$39,000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889A	BASIC SUPPORT PROGRAM	\$39,000	\$39,000		
Total 538XXX		\$39,000	\$39,000		
Total Receipts		\$39,000	\$39,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

2182

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$4,361	\$4,361	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$292	\$292	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$350	\$350	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$520	\$520	0.000	0.000
Total 531XXX		\$5,523	\$5,523	0.000	0.000
Total Requirements		\$5,523	\$5,523	0.000	0.000
Net Appropriation/Total FTE Count		\$5,523	\$5,523	0.000	0.000

218299

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$219,392	\$219,392	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,773	\$5,773	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$17,871	\$17,871	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$21,492	\$21,492	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$15,650	\$15,650	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$155	\$155	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$280,333	\$280,333	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$1	\$1
532513	RENT/LEASE-OTH FACILITIES	\$30	\$30
532714	TRANSP-GRND - IN STATE	\$3,415	\$3,415
532717	TRANSP OTHER - IN STATE	\$5	\$5
532721	LODGING - IN STATE	\$2,100	\$2,100
532724	MEALS - IN STATE	\$1,482	\$1,482
532811	TELEPHONE SERVICE	\$610	\$610
532840	POSTAGE, FREIGHT & DELIV	\$1,710	\$1,710
532930	REGISTRATION FEES	\$206	\$206
Total 532XXX		\$9,559	\$9,559

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,359	\$1,359
Total 533XXX		\$1,359	\$1,359

Total Requirements

Net Appropriation/Total FTE Count

\$291,251	\$291,251	0.000	0.000
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21829A

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889A	BASIC SUPPORT PROGRAM	\$40,852	\$40,852
Total 538XXX		\$40,852	\$40,852
Total Receipts		\$40,852	\$40,852
Net Appropriation/Total FTE Count		(\$40,852)	(\$40,852)

2183

Requirements

531XXX-PERSONAL SERVICES

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

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

218399

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$75,974	\$75,974	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,708	\$5,708	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,597	\$6,597	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,007	\$4,007	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$171	\$171	0.000	0.000
Total 531XXX		\$92,457	\$92,457	0.000	0.000

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$173	\$173
Total 533XXX		\$173	\$173

534XXX-PROPERTY, PLANT & EQUIPMENT

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

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$2,999	\$2,999
Total 534XXX		\$2,999	\$2,999

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$163	\$163
535890	OTHER ADMIN EXPENSE	\$155	\$155
Total 535XXX		\$318	\$318
Total Requirements		\$97,335	\$97,335

Net Appropriation/Total FTE Count	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
	\$97,335	\$97,335	0.000	0.000

218499

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

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

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



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Net Appropriation/Total FTE Count	\$54,710	\$54,710	0.000	0.000
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2211

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432996	PROVIDER MATCH	(\$62,755)	(\$62,755)
Total 432XXX		(\$62,755)	(\$62,755)

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	(\$188,263)	(\$188,263)
Total 538XXX		(\$188,263)	(\$188,263)
Total Receipts		(\$251,018)	(\$251,018)

Net Appropriation/Total FTE Count	\$251,018	\$251,018		
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2211Q6

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432996	PROVIDER MATCH	\$62,755	\$62,755
Total 432XXX		\$62,755	\$62,755

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	\$188,263	\$188,263
Total 538XXX		\$188,263	\$188,263
Total Receipts		\$251,018	\$251,018

Net Appropriation/Total FTE Count	(\$251,018)	(\$251,018)		
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2300

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889A	BASIC SUPPORT PROGRAM	\$329	\$329
Total 538XXX		\$329	\$329
Total Receipts		\$329	\$329

Net Appropriation/Total FTE Count	(\$329)	(\$329)		
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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	\$114,394	\$114,394	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,819	\$7,819	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,583	\$9,583	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$7,552	\$7,552	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$279	\$279	0.000	0.000
Total 531XXX		\$139,627	\$139,627	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27
532199	MISC CONTRACTUAL SERVICES	\$5,823	\$5,823
532390	REPAIRS-OTHER	\$95	\$95
532521	RENT/LEASE-MOTOR VEHICLES	\$60	\$60
532714	TRANSP-GRND - IN STATE	\$457	\$457
532724	MEALS - IN STATE	\$169	\$169
532811	TELEPHONE SERVICE	\$302	\$302
532840	POSTAGE, FREIGHT & DELIV	\$134	\$134
532930	REGISTRATION FEES	\$43	\$43
Total 532XXX		\$7,110	\$7,110

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$505	\$505
Total 533XXX		\$505	\$505

Total Requirements

\$147,242	\$147,242
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Net Appropriation/Total FTE Count

\$147,242	\$147,242	0.000	0.000
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2301

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



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531523	REG RETIRE CONTRIB-UNDES	\$17,610	\$17,610	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$11,732	\$11,732	0.000	0.000
Total 531XXX		\$222,652	\$222,652	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$5,000
532390	REPAIRS-OTHER	\$350	\$350
532490	MAINT AGREEMENT-OTHER	\$1,552	\$1,552
532521	RENT/LEASE-MOTOR VEHICLES	\$300	\$300
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$2,050	\$2,050
532715	TRANS GRND-OUT STA,IN US	\$850	\$850
532721	LODGING - IN STATE	\$1,000	\$1,000
532722	LODGING-OUT STATE, IN US	\$500	\$500
532724	MEALS - IN STATE	\$800	\$800
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500
532811	TELEPHONE SERVICE	\$500	\$500
532840	POSTAGE, FREIGHT & DELIV	\$1,026	\$1,026
532850	PRINT,BIND,DUPLICATE	\$1,150	\$1,150
532919	OTHER INSURANCE	\$50	\$50
532930	REGISTRATION FEES	\$500	\$500
532942	OTHER EMP EDUCATIONAL EXP	\$17,054	\$17,054
Total 532XXX		\$34,682	\$34,682

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,700	\$2,700
533120	DATA PROCESSING SUPPLIES	\$100	\$100
Total 533XXX		\$2,800	\$2,800

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$6,069	\$6,069



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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,442	\$1,442		
Total 535XXX		\$7,511	\$7,511		
Total Requirements		\$267,645	\$267,645		
Receipts					
538XXX-INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889B	CLIENT ASSISTANCE PROG.	\$244,151	\$244,151		
Total 538XXX		\$244,151	\$244,151		
Total Receipts		\$244,151	\$244,151		
Net Appropriation/Total FTE Count		\$23,494	\$23,494	0.000	0.000

230104

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535640	INDIRECT (OVERHEAD) COSTS	(\$6,069)	(\$6,069)		
Total 535XXX		(\$6,069)	(\$6,069)		
Total Requirements		(\$6,069)	(\$6,069)		
Net Appropriation/Total FTE Count		(\$6,069)	(\$6,069)	0.000	0.000

230199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$63,189)	(\$63,189)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$240)	(\$240)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$4,342)	(\$4,342)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$1,204)	(\$1,204)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$1,302)	(\$1,302)	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$237	\$237	0.000	0.000
Total 531XXX		(\$70,040)	(\$70,040)	0.000	0.000

532XXX-PURCHASED SERVICES

2013-2014 2014-2015



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Requirements

Account Code	Account Title	Amount	Amount
532199	MISC CONTRACTUAL SERVICES	(\$5,000)	(\$5,000)
532521	RENT/LEASE-MOTOR VEHICLES	\$300	\$300
532712	TRANS AIR-OUT STATE,IN US	(\$500)	(\$500)
532714	TRANSP-GRND - IN STATE	(\$121)	(\$121)
532715	TRANS GRND-OUT STA,IN US	(\$819)	(\$819)
532721	LODGING - IN STATE	\$380	\$380
532722	LODGING-OUT STATE, IN US	\$23	\$23
532724	MEALS - IN STATE	\$45	\$45
532725	MEALS-OUT OF STATE,IN US	(\$1,500)	(\$1,500)
532811	TELEPHONE SERVICE	\$1,003	\$1,003
532840	POSTAGE, FREIGHT & DELIV	\$1,479	\$1,479
532850	PRINT,BIND,DUPLICATE	(\$1,150)	(\$1,150)
532860	ADVERTISING	\$1,150	\$1,150
532919	OTHER INSURANCE	(\$15)	(\$15)
532930	REGISTRATION FEES	\$3,699	\$3,699
532942	OTHER EMP EDUCATIONAL EXP	\$11,121	\$11,121
Total 532XXX		\$10,095	\$10,095

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,055	\$1,055
533120	DATA PROCESSING SUPPLIES	(\$79)	(\$79)
Total 533XXX		\$976	\$976

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$519	\$519
534539	OTHER EQUIPMENT	\$5,638	\$5,638
534713	PC SOFTWARE	\$24	\$24
Total 534XXX		\$6,181	\$6,181

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	(\$1,143)	(\$1,143)
Total 535XXX		(\$1,143)	(\$1,143)



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Requirements

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

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

23019B

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

2303

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$803,138	\$803,138	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$9,321	\$9,321	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,171	\$12,171	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$48,660	\$48,660	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,358	\$11,358	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$59,613	\$59,613	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$11,562	\$11,562	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$51,544	\$51,544	0.000	0.000
Total 531XXX		\$1,007,367	\$1,007,367	0.000	0.000

532XXX-PURCHASED SERVICES

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



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$400	\$400
532712	TRANS AIR-OUT STATE,IN US	\$800	\$800
532714	TRANSP-GRND - IN STATE	\$34,000	\$34,000
532715	TRANS GRND-OUT STA,IN US	\$2,000	\$2,000
532721	LODGING - IN STATE	\$4,500	\$4,500
532722	LODGING-OUT STATE, IN US	\$5,000	\$5,000
532724	MEALS - IN STATE	\$4,400	\$4,400
532725	MEALS-OUT OF STATE,IN US	\$2,000	\$2,000
532731	BD/NON-EMPLOYEE TRANSP	\$800	\$800
532732	BD/NON-EMPLOYEE SUBSIS	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$8,266	\$8,266
532812	TELECOMMUN DATA CHRG	\$2,000	\$2,000
532840	POSTAGE, FREIGHT & DELIV	\$6,000	\$6,000
532850	PRINT,BIND,DUPLICATE	\$3,000	\$3,000
532930	REGISTRATION FEES	\$3,718	\$3,718
532942	OTHER EMP EDUCATIONAL EXP	\$250	\$250

Total 532XXX		\$195,403	\$195,403
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533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$34,667	\$34,667
533120	DATA PROCESSING SUPPLIES	\$16,005	\$16,005

Total 533XXX		\$50,672	\$50,672
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534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$91,310	\$91,310

Total 534XXX		\$91,310	\$91,310
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535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$61	\$61

Total 535XXX		\$61	\$61
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Total Requirements		\$1,344,813	\$1,344,813
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889E	NC ASSISTIVE TECH PROJ.	\$389,537	\$389,537		
Total 538XXX		\$389,537	\$389,537		
Total Receipts		\$389,537	\$389,537		
Net Appropriation/Total FTE Count		\$955,276	\$955,276	0.000	0.000

230304

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

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

230399

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$406,963)	(\$406,963)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$3,062)	(\$3,062)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$12,171)	(\$12,171)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$21,980)	(\$21,980)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$11,358)	(\$11,358)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$4,074)	(\$4,074)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$11,562)	(\$11,562)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$15,848)	(\$15,848)	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$98	\$98	0.000	0.000
Total 531XXX		(\$486,920)	(\$486,920)	0.000	0.000

532XXX-PURCHASED SERVICES

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



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532390	REPAIRS-OTHER	\$1,039	\$1,039
532490	MAINT AGREEMENT-OTHER	\$296	\$296
532512	RENT/LEASE-BLDINGS/OFFICE	(\$17,115)	(\$17,115)
532521	RENT/LEASE-MOTOR VEHICLES	\$5,437	\$5,437
532712	TRANS AIR-OUT STATE,IN US	\$265	\$265
532714	TRANSP-GRND - IN STATE	(\$17,920)	(\$17,920)
532715	TRANS GRND-OUT STA,IN US	(\$1,940)	(\$1,940)
532721	LODGING - IN STATE	(\$3,575)	(\$3,575)
532722	LODGING-OUT STATE, IN US	(\$4,487)	(\$4,487)
532724	MEALS - IN STATE	(\$2,912)	(\$2,912)
532725	MEALS-OUT OF STATE,IN US	(\$1,838)	(\$1,838)
532731	BD/NON-EMPLOYEE TRANSP	(\$365)	(\$365)
532732	BD/NON-EMPLOYEE SUBSIS	(\$453)	(\$453)
532811	TELEPHONE SERVICE	\$3,680	\$3,680
532812	TELECOMMUN DATA CHRG	(\$2,000)	(\$2,000)
532840	POSTAGE, FREIGHT & DELIV	\$2,102	\$2,102
532850	PRINT,BIND,DUPLICATE	(\$2,489)	(\$2,489)
532930	REGISTRATION FEES	(\$1,611)	(\$1,611)
532942	OTHER EMP EDUCATIONAL EXP	\$2,065	\$2,065
Total 532XXX		(\$24,291)	(\$24,291)

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	(\$21,294)	(\$21,294)
533120	DATA PROCESSING SUPPLIES	\$26,952	\$26,952
533900	OTHER MATERIALS & SUPP	\$602	\$602
Total 533XXX		\$6,260	\$6,260

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$4,861	\$4,861
534521	OFFICE EQUIPMENT	\$2,169	\$2,169
534528	EQUIP-VOICE COMMUNICATION	\$16,943	\$16,943



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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$5,202	\$5,202
534539	OTHER EQUIPMENT	(\$76,187)	(\$76,187)
534713	PC SOFTWARE	\$275	\$275
Total 534XXX		(\$46,737)	(\$46,737)

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	(\$6,591)	(\$6,591)
535830	MEMBERSHIP DUES&SUBSCRIPT	\$6,112	\$6,112
535840	SERVICE & OTHER AWARDS	\$6	\$6
Total 535XXX		(\$473)	(\$473)

Total Requirements

(\$552,161) (\$552,161)

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889E	NC ASSISTIVE TECH PROJ.	(\$2,960)	(\$2,960)
Total 538XXX		(\$2,960)	(\$2,960)
Total Receipts		(\$2,960)	(\$2,960)

Net Appropriation/Total FTE Count

(\$549,201) (\$549,201) 0.000 0.000

23039E

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889E	NC ASSISTIVE TECH PROJ.	\$412,686	\$412,686
Total 538XXX		\$412,686	\$412,686
Total Receipts		\$412,686	\$412,686
Net Appropriation/Total FTE Count		(\$412,686)	(\$412,686)

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Requirements

531XXX-PERSONAL SERVICES

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

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531563	MED INS CONTRIB-UNDES	\$7,678	\$7,678	0.000	0.000
Total 531XXX		\$7,678	\$7,678	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,420	\$4,420		
Total 532XXX		\$4,420	\$4,420		
Total Requirements		\$12,098	\$12,098		
Net Appropriation/Total FTE Count		\$12,098	\$12,098	0.000	0.000

230499

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$484,981	\$484,981	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$9,684	\$9,684	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$37,085	\$37,085	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$45,529	\$45,529	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$48,745	\$48,745	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$354	\$354	0.000	0.000
Total 531XXX		\$626,378	\$626,378	0.000	0.000

532XXX-PURCHASED SERVICES

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



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$5,421	\$5,421
532812	TELECOMMUN DATA CHRG	\$16,620	\$16,620
532840	POSTAGE, FREIGHT & DELIV	\$3,212	\$3,212
532930	REGISTRATION FEES	\$1,308	\$1,308
Total 532XXX		\$118,572	\$118,572

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$16,700	\$16,700
533120	DATA PROCESSING SUPPLIES	\$33,824	\$33,824
533150	SECURITY & SAFETY SUPP	\$57	\$57
Total 533XXX		\$50,581	\$50,581

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100
535890	OTHER ADMIN EXPENSE	\$168	\$168
Total 535XXX		\$268	\$268

Total Requirements

Net Appropriation/Total FTE Count

\$795,799	\$795,799	0.000	0.000
\$795,799	\$795,799	0.000	0.000

2305

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$4,348,314	\$4,348,314	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$64,639	\$64,639	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$337,591	\$337,591	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$374,200	\$374,200	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$376,516	\$376,516	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,800	\$1,800	0.000	0.000
Total 531XXX		\$5,503,060	\$5,503,060	0.000	0.000

532XXX-PURCHASED SERVICES

	2013-2014	2014-2015
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Requirements

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

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$61,164	\$61,164
533120	DATA PROCESSING SUPPLIES	\$31,618	\$31,618
Total 533XXX		\$92,782	\$92,782



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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$3,422	\$3,422
534521	OFFICE EQUIPMENT	\$16,182	\$16,182
534530	OTHER DP EQUIPMENT	\$63,795	\$63,795
Total 534XXX		\$83,399	\$83,399

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500
535890	OTHER ADMIN EXPENSE	\$2,500	\$2,500
Total 535XXX		\$3,000	\$3,000

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536111	MEDICAL	\$3,645,856	\$3,645,856
536112	NON-MEDICAL	\$3,007,633	\$3,007,633
536113	IL - ATTENDANT CARE	\$4,162,722	\$4,162,722
536120	CASE SERVICE-GROUP	\$2,500	\$2,500
536132	IL-CONTRACT-CLIENT SERVIC	\$97,721	\$97,721
Total 536XXX		\$10,916,432	\$10,916,432
Total Requirements		\$17,646,268	\$17,646,268

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538345	NC HOUSING FINANCE REFUND	(\$250,000)	(\$250,000)
53889C	INDEPENDENT LIVING,PART B	\$376,334	\$376,334
Total 538XXX		\$126,334	\$126,334
Total Receipts		\$126,334	\$126,334

Net Appropriation/Total FTE Count	\$17,519,934	\$17,519,934	0.000	0.000
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230599

Requirements

531XXX-PERSONAL SERVICES

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

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$4,013,552)	(\$4,013,552)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$61,203)	(\$61,203)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$312,564)	(\$312,564)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$105,903)	(\$105,903)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$280,637)	(\$280,637)	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$87	\$87	0.000	0.000
531651	COMPENSATION TO BOARD MEM	(\$1,800)	(\$1,800)	0.000	0.000
Total 531XXX		(\$4,775,572)	(\$4,775,572)	0.000	0.000

532XXX-PURCHASED SERVICES

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



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532732	BD/NON-EMPLOYEE SUBSIS	\$4,275	\$4,275
532811	TELEPHONE SERVICE	(\$68,085)	(\$68,085)
532840	POSTAGE, FREIGHT & DELIV	(\$11,877)	(\$11,877)
532850	PRINT,BIND,DUPLICATE	\$553	\$553
532860	ADVERTISING	(\$500)	(\$500)
532930	REGISTRATION FEES	(\$3,164)	(\$3,164)
532942	OTHER EMP EDUCATIONAL EXP	(\$46,591)	(\$46,591)
Total 532XXX		(\$659,877)	(\$659,877)

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	(\$70,720)	(\$70,720)
533120	DATA PROCESSING SUPPLIES	(\$31,368)	(\$31,368)
533190	OTHER ADMIN SUPPLIES	\$235	\$235
Total 533XXX		(\$101,853)	(\$101,853)

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	(\$1,487)	(\$1,487)
534521	OFFICE EQUIPMENT	(\$16,182)	(\$16,182)
534530	OTHER DP EQUIPMENT	(\$63,795)	(\$63,795)
534534	PC/PRINTER EQUIPMENT	\$1,025	\$1,025
534539	OTHER EQUIPMENT	\$1,092	\$1,092
Total 534XXX		(\$79,347)	(\$79,347)

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$624	\$624
535840	SERVICE & OTHER AWARDS	\$7	\$7
535890	OTHER ADMIN EXPENSE	(\$2,500)	(\$2,500)
Total 535XXX		(\$1,869)	(\$1,869)

536XXX-AID AND PUBLIC ASSISTANCE

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

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536111	MEDICAL	(\$3,645,856)	(\$3,645,856)
536112	NON-MEDICAL	(\$3,007,633)	(\$3,007,633)
536113	IL - ATTENDANT CARE	(\$4,162,722)	(\$4,162,722)
536120	CASE SERVICE-GROUP	(\$1,443)	(\$1,443)
536132	IL-CONTRACT-CLIENT SERVIC	(\$97,721)	(\$97,721)
Total 536XXX		(\$10,915,375)	(\$10,915,375)
Total Requirements		(\$16,533,893)	(\$16,533,893)

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538345	NC HOUSING FINANCE REFUND	\$250,000	\$250,000		
Total 538XXX		\$250,000	\$250,000		
Total Receipts		\$250,000	\$250,000		
Net Appropriation/Total FTE Count		(\$16,783,893)	(\$16,783,893)	0.000	0.000

23059C

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889C	INDEPENDENT LIVING,PART B	(\$376,334)	(\$376,334)		
Total 538XXX		(\$376,334)	(\$376,334)		
Total Receipts		(\$376,334)	(\$376,334)		
Net Appropriation/Total FTE Count		\$376,334	\$376,334		

2310

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	\$386	\$386	0.000	0.000
Total 531XXX		\$386	\$386	0.000	0.000
Total Requirements		\$386	\$386	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION



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Receipts

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

231099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$108,221	\$108,221	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,333	\$2,333	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,855	\$7,855	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$10,148	\$10,148	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,879	\$9,879	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$157	\$157	0.000	0.000
Total 531XXX		\$138,593	\$138,593	0.000	0.000

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,327	\$5,327
Total 533XXX		\$5,327	\$5,327

534XXX-PROPERTY,PLANT & EQUIPMENT

	2013-2014	2014-2015
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231099

Requirements

Account Code	Account Title	Amount	Amount
534511	FURN-OFFICE	\$726	\$726
534521	OFFICE EQUIPMENT	\$592	\$592
534539	OTHER EQUIPMENT	\$1,000	\$1,000
Total 534XXX		\$2,318	\$2,318

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,258	\$1,258
Total 535XXX		\$1,258	\$1,258
Total Requirements		\$186,747	\$186,747

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889B	CLIENT ASSISTANCE PROG.	\$18,685	\$18,685		
Total 538XXX		\$18,685	\$18,685		
Total Receipts		\$18,685	\$18,685		
Net Appropriation/Total FTE Count		\$168,062	\$168,062	0.000	0.000

23109B

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889B	CLIENT ASSISTANCE PROG.	\$161,289	\$161,289		
Total 538XXX		\$161,289	\$161,289		
Total Receipts		\$161,289	\$161,289		
Net Appropriation/Total FTE Count		(\$161,289)	(\$161,289)		

2311

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$25,000	\$25,000
Total 532XXX		\$25,000	\$25,000

536XXX-AID AND PUBLIC ASSISTANCE

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

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536111	MEDICAL	\$120,789	\$120,789		
536112	NON-MEDICAL	\$597,937	\$597,937		
Total 536XXX		\$718,726	\$718,726		
Total Requirements		\$743,726	\$743,726		
Net Appropriation/Total FTE Count		\$743,726	\$743,726	0.000	0.000

231199

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	(\$25,000)	(\$25,000)
Total 532XXX		(\$25,000)	(\$25,000)

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536111	MEDICAL	\$58,029	\$58,029
536112	NON-MEDICAL	\$1,125,585	\$1,125,585
Total 536XXX		\$1,183,614	\$1,183,614
Total Requirements		\$1,158,614	\$1,158,614

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437990	OTHER MISC REV-PROGRAM	\$1,500,000	\$1,500,000		
Total 437XXX		\$1,500,000	\$1,500,000		
Total Receipts		\$1,500,000	\$1,500,000		
Net Appropriation/Total FTE Count		(\$341,386)	(\$341,386)	0.000	0.000

2313

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536114	SUPPORTED EMPLOYMENT	\$793,337	\$793,337
Total 536XXX		\$793,337	\$793,337



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

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Requirements

Total Requirements	\$793,337	\$793,337
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889D	SUPPORTED EMPLOYMENT	\$793,337	\$793,337		
Total 538XXX		\$793,337	\$793,337		
Total Receipts		\$793,337	\$793,337		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

231399

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536114	SUPPORTED EMPLOYMENT	(\$170,802)	(\$170,802)		
Total 536XXX		(\$170,802)	(\$170,802)		
Total Requirements		(\$170,802)	(\$170,802)		
Net Appropriation/Total FTE Count		(\$170,802)	(\$170,802)	0.000	0.000

23139D

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889D	SUPPORTED EMPLOYMENT	(\$170,802)	(\$170,802)		
Total 538XXX		(\$170,802)	(\$170,802)		
Total Receipts		(\$170,802)	(\$170,802)		
Net Appropriation/Total FTE Count		\$170,802	\$170,802		

231599

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	\$107,344	\$107,344	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$898	\$898	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,285	\$8,285	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$10,508	\$10,508	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,317	\$9,317	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531576	FLEXIBLE SPENDNG SVG ACCT	\$16	\$16	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$260	\$260	0.000	0.000
Total 531XXX		\$136,628	\$136,628	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532521	RENT/LEASE-MOTOR VEHICLES	\$4,151	\$4,151		
532712	TRANS AIR-OUT STATE,IN US	\$62	\$62		
532714	TRANSP-GRND - IN STATE	\$421	\$421		
532715	TRANS GRND-OUT STA,IN US	\$75	\$75		
532721	LODGING - IN STATE	\$980	\$980		
532724	MEALS - IN STATE	\$239	\$239		
Total 532XXX		\$5,928	\$5,928		
Total Requirements		\$142,556	\$142,556		
Net Appropriation/Total FTE Count		\$142,556	\$142,556	0.000	0.000

2322

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$39,887	\$39,887	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,084	\$3,084	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,028	\$2,028	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$3,102	\$3,102	0.000	0.000
Total 531XXX		\$48,101	\$48,101	0.000	0.000

532XXX-PURCHASED SERVICES

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



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$400	\$400
532725	MEALS-OUT OF STATE,IN US	\$300	\$300
532731	BD/NON-EMPLOYEE TRANSP	\$1,500	\$1,500
532732	BD/NON-EMPLOYEE SUBSIS	\$2,500	\$2,500
532811	TELEPHONE SERVICE	\$2,000	\$2,000
532812	TELECOMMUN DATA CHRG	\$500	\$500
532840	POSTAGE, FREIGHT & DELIV	\$569	\$569
532850	PRINT,BIND,DUPLICATE	\$500	\$500
532930	REGISTRATION FEES	\$2,000	\$2,000
Total 532XXX		\$15,969	\$15,969

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533120	DATA PROCESSING SUPPLIES	\$3,500	\$3,500
Total 533XXX		\$4,500	\$4,500

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$11,430	\$11,430
Total 534XXX		\$11,430	\$11,430

Total Requirements

Net Appropriation/Total FTE Count

	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total Requirements	\$80,000	\$80,000	0.000	0.000
Net Appropriation/Total FTE Count	\$80,000	\$80,000	0.000	0.000

232299

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$39,887)	(\$39,887)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$3,084)	(\$3,084)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$2,028)	(\$2,028)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$3,102)	(\$3,102)	0.000	0.000
Total 531XXX		(\$48,101)	(\$48,101)	0.000	0.000



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	(\$1,400)	(\$1,400)
532199	MISC CONTRACTUAL SERVICES	\$800	\$800
532390	REPAIRS-OTHER	(\$200)	(\$200)
532512	RENT/LEASE-BLDINGS/OFFICE	(\$561)	(\$561)
532521	RENT/LEASE-MOTOR VEHICLES	(\$75)	(\$75)
532712	TRANS AIR-OUT STATE,IN US	(\$1,000)	(\$1,000)
532714	TRANSP-GRND - IN STATE	(\$1,800)	(\$1,800)
532715	TRANS GRND-OUT STA,IN US	(\$300)	(\$300)
532721	LODGING - IN STATE	(\$164)	(\$164)
532722	LODGING-OUT STATE, IN US	(\$1,000)	(\$1,000)
532724	MEALS - IN STATE	(\$400)	(\$400)
532725	MEALS-OUT OF STATE,IN US	(\$300)	(\$300)
532731	BD/NON-EMPLOYEE TRANSP	(\$1,500)	(\$1,500)
532732	BD/NON-EMPLOYEE SUBSIS	(\$2,500)	(\$2,500)
532811	TELEPHONE SERVICE	(\$2,000)	(\$2,000)
532812	TELECOMMUN DATA CHRG	(\$500)	(\$500)
532840	POSTAGE, FREIGHT & DELIV	(\$569)	(\$569)
532850	PRINT,BIND,DUPLICATE	(\$500)	(\$500)
532930	REGISTRATION FEES	(\$2,000)	(\$2,000)
Total 532XXX		(\$15,969)	(\$15,969)

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	(\$1,000)	(\$1,000)
533120	DATA PROCESSING SUPPLIES	(\$3,500)	(\$3,500)
Total 533XXX		(\$4,500)	(\$4,500)

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	(\$11,430)	(\$11,430)
Total 534XXX		(\$11,430)	(\$11,430)

Total Requirements

Net Appropriation/Total FTE Count

Total Requirements	(\$80,000)	(\$80,000)	0.000	0.000
Net Appropriation/Total FTE Count	(\$80,000)	(\$80,000)	0.000	0.000



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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$188,738	\$188,738
Total 437XXX		\$188,738	\$188,738
Total Receipts		\$188,738	\$188,738
Net Appropriation/Total FTE Count		(\$188,738)	(\$188,738)

232499

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$29,233	\$29,233
Total 533XXX		\$29,233	\$29,233

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$26,529	\$26,529
534534	PC/PRINTER EQUIPMENT	\$3,441	\$3,441
534539	OTHER EQUIPMENT	\$123,184	\$123,184
534713	PC SOFTWARE	\$6,350	\$6,350
Total 534XXX		\$159,504	\$159,504

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	\$1	\$1		
Total 535XXX		\$1	\$1		
Total Requirements		\$188,738	\$188,738		
Net Appropriation/Total FTE Count		\$188,738	\$188,738	0.000	0.000

2326

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432211	LOCAL FUNDS	\$725	\$725
Total 432XXX		\$725	\$725
Total Receipts		\$725	\$725



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Net Appropriation/Total FTE Count

(\$725) (\$725)

232699

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$571	\$571	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$44	\$44	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$110	\$110	0.000	0.000
Total 531XXX		\$725	\$725	0.000	0.000
Total Requirements		\$725	\$725	0.000	0.000
Net Appropriation/Total FTE Count		\$725	\$725	0.000	0.000

2327

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$18,354	\$18,354	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,404	\$1,404	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,276	\$2,276	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,499	\$1,499	0.000	0.000
Total 531XXX		\$23,533	\$23,533	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

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

Receipts

432XXX-GRANTS

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

232799

Requirements



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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	\$5,015	\$5,015	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$258	\$258	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$561	\$561	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$985	\$985	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$80	\$80	0.000	0.000
Total 531XXX		\$6,899	\$6,899	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$700	\$700
Total 533XXX		\$700	\$700

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535640	INDIRECT (OVERHEAD) COSTS	(\$626)	(\$626)		
Total 535XXX		(\$626)	(\$626)		
Total Requirements		\$6,973	\$6,973		
Net Appropriation/Total FTE Count		\$6,973	\$6,973	0.000	0.000

232899

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$2,800	\$2,800
532942	OTHER EMP EDUCATIONAL EXP	\$160	\$160
Total 532XXX		\$2,960	\$2,960
Total Requirements		\$2,960	\$2,960

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889E	NC ASSISTIVE TECH PROJ.	\$2,960	\$2,960
Total 538XXX		\$2,960	\$2,960
Total Receipts		\$2,960	\$2,960



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232899**

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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2331

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536J95	NGO-OTHER VAID&ASST.-CILS	\$201,170	\$201,170
Total 536XXX		\$201,170	\$201,170
Total Requirements		\$201,170	\$201,170

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388UP	INDEP LIVING DVR RECOVERY	\$201,170	\$201,170
Total 538XXX		\$201,170	\$201,170
Total Receipts		\$201,170	\$201,170

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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2331UP

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536J95	NGO-OTHER VAID&ASST.-CILS	(\$201,170)	(\$201,170)
Total 536XXX		(\$201,170)	(\$201,170)
Total Requirements		(\$201,170)	(\$201,170)

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388UP	INDEP LIVING DVR RECOVERY	(\$201,170)	(\$201,170)
Total 538XXX		(\$201,170)	(\$201,170)
Total Receipts		(\$201,170)	(\$201,170)

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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234099

Requirements

531XXX-PERSONAL SERVICES

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

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	\$1,498	\$1,498	0.000	0.000
Total 531XXX		\$1,498	\$1,498	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$9,844	\$9,844
532712	TRANS AIR-OUT STATE,IN US	\$3,971	\$3,971
532714	TRANSP-GRND - IN STATE	\$490	\$490
532721	LODGING - IN STATE	\$500	\$500
532724	MEALS - IN STATE	\$348	\$348
532731	BD/NON-EMPLOYEE TRANSP	\$9,237	\$9,237
532732	BD/NON-EMPLOYEE SUBSIS	\$16,307	\$16,307
532811	TELEPHONE SERVICE	\$15	\$15
532840	POSTAGE, FREIGHT & DELIV	\$92	\$92
532930	REGISTRATION FEES	\$1,032	\$1,032
Total 532XXX		\$41,836	\$41,836

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,128	\$6,128
Total 533XXX		\$6,128	\$6,128

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$1,325	\$1,325
Total 534XXX		\$1,325	\$1,325

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$90	\$90
Total 535XXX		\$90	\$90

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536J95	NGO-OTHER VAID&ASST.-CILS	\$149,123	\$149,123



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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 536XXX		\$149,123	\$149,123		
Total Requirements		\$200,000	\$200,000		
Net Appropriation/Total FTE Count		\$200,000	\$200,000	0.000	0.000

23409C

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889C	INDEPENDENT LIVING,PART B	\$200,000	\$200,000		
Total 538XXX		\$200,000	\$200,000		
Total Receipts		\$200,000	\$200,000		
Net Appropriation/Total FTE Count		(\$200,000)	(\$200,000)		

239999

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$182,915	\$182,915		
Total 532XXX		\$182,915	\$182,915		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536J95	NGO-OTHER VAID&ASST.-CILS	\$448,164	\$448,164		
Total 536XXX		\$448,164	\$448,164		
Total Requirements		\$631,079	\$631,079		
Net Appropriation/Total FTE Count		\$631,079	\$631,079	0.000	0.000

23999C

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889C	INDEPENDENT LIVING,PART B	\$631,079	\$631,079		
Total 538XXX		\$631,079	\$631,079		
Total Receipts		\$631,079	\$631,079		
Net Appropriation/Total FTE Count		(\$631,079)	(\$631,079)		



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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536111	MEDICAL	\$3,804,667	\$3,804,667		
536112	NON-MEDICAL	(\$956,197)	(\$956,197)		
Total 536XXX		\$2,848,470	\$2,848,470		
Total Requirements		\$2,848,470	\$2,848,470		
Receipts					
432XXX-GRANTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432211	LOCAL FUNDS	\$2,098	\$2,098		
Total 432XXX		\$2,098	\$2,098		
437XXX-MISCELLANEOUS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437990	OTHER MISC REV-PROGRAM	\$646,966	\$646,966		
Total 437XXX		\$646,966	\$646,966		
Total Receipts		\$649,064	\$649,064		
Net Appropriation/Total FTE Count		\$2,199,406	\$2,199,406	0.000	0.000

23A199

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536111	MEDICAL	(\$209,820)	(\$209,820)		
Total 536XXX		(\$209,820)	(\$209,820)		
Total Requirements		(\$209,820)	(\$209,820)		
Receipts					
437XXX-MISCELLANEOUS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437990	OTHER MISC REV-PROGRAM	(\$209,820)	(\$209,820)		
Total 437XXX		(\$209,820)	(\$209,820)		
Total Receipts		(\$209,820)	(\$209,820)		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

23B1



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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536111	MEDICAL	\$134,802	\$134,802		
536112	NON-MEDICAL	(\$33,706)	(\$33,706)		
Total 536XXX		\$101,096	\$101,096		
Total Requirements		\$101,096	\$101,096		
Receipts					
432XXX-GRANTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432211	LOCAL FUNDS	\$31	\$31		
Total 432XXX		\$31	\$31		
437XXX-MISCELLANEOUS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437990	OTHER MISC REV-PROGRAM	\$9,659	\$9,659		
Total 437XXX		\$9,659	\$9,659		
Total Receipts		\$9,690	\$9,690		
Net Appropriation/Total FTE Count		\$91,406	\$91,406	0.000	0.000

23B199

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536111	MEDICAL	(\$47,000)	(\$47,000)		
536112	NON-MEDICAL	\$1,867	\$1,867		
Total 536XXX		(\$45,133)	(\$45,133)		
Total Requirements		(\$45,133)	(\$45,133)		
Receipts					
437XXX-MISCELLANEOUS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437990	OTHER MISC REV-PROGRAM	(\$3,133)	(\$3,133)		
Total 437XXX		(\$3,133)	(\$3,133)		
Total Receipts		(\$3,133)	(\$3,133)		
Net Appropriation/Total FTE Count		(\$42,000)	(\$42,000)	0.000	0.000



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

23C2

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536113	IL - ATTENDANT CARE	\$4,359,566	\$4,359,566		
Total 536XXX		\$4,359,566	\$4,359,566		
Total Requirements		\$4,359,566	\$4,359,566		
Net Appropriation/Total FTE Count		\$4,359,566	\$4,359,566	0.000	0.000

23D1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536112	NON-MEDICAL	\$2,261,305	\$2,261,305
Total 536XXX		\$2,261,305	\$2,261,305
Total Requirements		\$2,261,305	\$2,261,305

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432211	LOCAL FUNDS	\$3,821	\$3,821
Total 432XXX		\$3,821	\$3,821

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437990	OTHER MISC REV-PROGRAM	\$1,177,941	\$1,177,941		
Total 437XXX		\$1,177,941	\$1,177,941		
Total Receipts		\$1,181,762	\$1,181,762		
Net Appropriation/Total FTE Count		\$1,079,543	\$1,079,543	0.000	0.000

23D199

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536111	MEDICAL	\$2,000	\$2,000
536112	NON-MEDICAL	(\$342,042)	(\$342,042)
Total 536XXX		(\$340,042)	(\$340,042)
Total Requirements		(\$340,042)	(\$340,042)



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23D199

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437990	OTHER MISC REV-PROGRAM	(\$382,042)	(\$382,042)		
Total 437XXX		(\$382,042)	(\$382,042)		
Total Receipts		(\$382,042)	(\$382,042)		
Net Appropriation/Total FTE Count		\$42,000	\$42,000	0.000	0.000

23E1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536112	NON-MEDICAL	\$48,933	\$48,933
Total 536XXX		\$48,933	\$48,933
Total Requirements		\$48,933	\$48,933

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432211	LOCAL FUNDS	\$50	\$50
Total 432XXX		\$50	\$50

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437990	OTHER MISC REV-PROGRAM	\$15,434	\$15,434		
Total 437XXX		\$15,434	\$15,434		
Total Receipts		\$15,484	\$15,484		
Net Appropriation/Total FTE Count		\$33,449	\$33,449	0.000	0.000

23E199

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536112	NON-MEDICAL	(\$5,005)	(\$5,005)
Total 536XXX		(\$5,005)	(\$5,005)
Total Requirements		(\$5,005)	(\$5,005)

Receipts



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23E199

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437990	OTHER MISC REV-PROGRAM	(\$5,005)	(\$5,005)		
Total 437XXX		(\$5,005)	(\$5,005)		
Total Receipts		(\$5,005)	(\$5,005)		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

23F2

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536111	MEDICAL	\$26,757	\$26,757		
Total 536XXX		\$26,757	\$26,757		
Total Requirements		\$26,757	\$26,757		
Net Appropriation/Total FTE Count		\$26,757	\$26,757	0.000	0.000

23G2

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536112	NON-MEDICAL	\$12,225	\$12,225		
Total 536XXX		\$12,225	\$12,225		
Total Requirements		\$12,225	\$12,225		
Net Appropriation/Total FTE Count		\$12,225	\$12,225	0.000	0.000

2991

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$256,474	\$256,474
Total 535XXX		\$256,474	\$256,474

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537110	RESERVES & OTHER DISTRIBU	\$4,767	\$4,767	0.000	0.000
Total 537XXX		\$4,767	\$4,767	0.000	0.000



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2991

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381N1	TRANSFER TO B/C 14480 DVR	(\$8,111)	(\$8,111)
Total 538XXX		(\$8,111)	(\$8,111)
Total Requirements		\$253,130	\$253,130

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887M	SSA-DISABILITY DETERMINA	\$51,105	\$51,105		
53889A	BASIC SUPPORT PROGRAM	\$248,363	\$248,363		
53889H	ALLIANCE FOR EMPLOYMENT	\$4,767	\$4,767		
Total 538XXX		\$304,235	\$304,235		
Total Receipts		\$304,235	\$304,235		
Net Appropriation/Total FTE Count		(\$51,105)	(\$51,105)	0.000	0.000

29917M

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

299199

Requirements

537XXX-RESERVES

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

29919H

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION



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29919H

Receipts

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

2992

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

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

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887M	SSA-DISABILITY DETERMINA	\$1,000,000	\$1,000,000		
Total 538XXX		\$1,000,000	\$1,000,000		
Total Receipts		\$1,000,000	\$1,000,000		
Net Appropriation/Total FTE Count		(\$818,186)	(\$818,186)	0.000	0.000

29927M

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

2992C3

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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2992C3**

Receipts

Total Receipts	\$12,727	\$12,727		
Net Appropriation/Total FTE Count	(\$12,727)	(\$12,727)		

2A05

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536112	NON-MEDICAL	\$847,789	\$847,789		
Total 536XXX		\$847,789	\$847,789		
Total Requirements		\$847,789	\$847,789		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538345	NC HOUSING FINANCE REFUND	\$10,000	\$10,000		
53889A	BASIC SUPPORT PROGRAM	\$37,223	\$37,223		
Total 538XXX		\$47,223	\$47,223		
Total Receipts		\$47,223	\$47,223		
Net Appropriation/Total FTE Count		\$800,566	\$800,566	0.000	0.000

2A0599

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536112	NON-MEDICAL	(\$100,000)	(\$100,000)		
Total 536XXX		(\$100,000)	(\$100,000)		
Total Requirements		(\$100,000)	(\$100,000)		
Net Appropriation/Total FTE Count		(\$100,000)	(\$100,000)	0.000	0.000

2A059A

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889A	BASIC SUPPORT PROGRAM	\$1,028,684	\$1,028,684		
Total 538XXX		\$1,028,684	\$1,028,684		
Total Receipts		\$1,028,684	\$1,028,684		
Net Appropriation/Total FTE Count		(\$1,028,684)	(\$1,028,684)		



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2B05

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536111	MEDICAL	\$3,212,516	\$3,212,516
Total 536XXX		\$3,212,516	\$3,212,516
Total Requirements		\$3,212,516	\$3,212,516

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538345	NC HOUSING FINANCE REFUND	\$40,000	\$40,000		
53889A	BASIC SUPPORT PROGRAM	\$144,755	\$144,755		
Total 538XXX		\$184,755	\$184,755		
Total Receipts		\$184,755	\$184,755		
Net Appropriation/Total FTE Count		\$3,027,761	\$3,027,761	0.000	0.000

2B059A

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889A	BASIC SUPPORT PROGRAM	\$3,390,041	\$3,390,041
Total 538XXX		\$3,390,041	\$3,390,041
Total Receipts		\$3,390,041	\$3,390,041
Net Appropriation/Total FTE Count		(\$3,390,041)	(\$3,390,041)

2C05

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536112	NON-MEDICAL	\$4,046,904	\$4,046,904
536120	CASE SERVICE-GROUP	\$221,561	\$221,561
536131	CRP/SE PERFORMANCE PYMTS	\$6,443,019	\$6,443,019
Total 536XXX		\$10,711,484	\$10,711,484
Total Requirements		\$10,711,484	\$10,711,484

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

	2013-2014	2014-2015
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2C05

Receipts

Account Code	Account Title	Amount	Amount		
538345	NC HOUSING FINANCE REFUND	\$130,000	\$130,000		
53889A	BASIC SUPPORT PROGRAM	\$479,759	\$479,759		
Total 538XXX		\$609,759	\$609,759		
Total Receipts		\$609,759	\$609,759		
Net Appropriation/Total FTE Count		\$10,101,725	\$10,101,725	0.000	0.000

2C0599

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

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

2C059A

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

2D05

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

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

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
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2D05

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538345	NC HOUSING FINANCE REFUND	\$150,000	\$150,000		
53889A	BASIC SUPPORT PROGRAM	\$781,677	\$781,677		
Total 538XXX		\$931,677	\$931,677		
Total Receipts		\$931,677	\$931,677		
Net Appropriation/Total FTE Count		\$16,529,979	\$16,529,979	0.000	0.000

2D059A

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889A	BASIC SUPPORT PROGRAM	\$12,674,525	\$12,674,525		
Total 538XXX		\$12,674,525	\$12,674,525		
Total Receipts		\$12,674,525	\$12,674,525		
Net Appropriation/Total FTE Count		(\$12,674,525)	(\$12,674,525)		

2E05

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536112	NON-MEDICAL	\$4,252,847	\$4,252,847		
536120	CASE SERVICE-GROUP	\$221,561	\$221,561		
Total 536XXX		\$4,474,408	\$4,474,408		
Total Requirements		\$4,474,408	\$4,474,408		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538345	NC HOUSING FINANCE REFUND	\$80,000	\$80,000		
53889A	BASIC SUPPORT PROGRAM	\$200,589	\$200,589		
Total 538XXX		\$280,589	\$280,589		
Total Receipts		\$280,589	\$280,589		
Net Appropriation/Total FTE Count		\$4,193,819	\$4,193,819	0.000	0.000

2E0599

Requirements



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2E0599

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

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

2F05

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536112	NON-MEDICAL	\$4,250,734	\$4,250,734
536120	CASE SERVICE-GROUP	\$221,561	\$221,561
536131	CRP/SE PERFORMANCE PYMTS	\$4,295,346	\$4,295,346
Total 536XXX		\$8,767,641	\$8,767,641
Total Requirements		\$8,767,641	\$8,767,641

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538345	NC HOUSING FINANCE REFUND	\$80,000	\$80,000		
53889A	BASIC SUPPORT PROGRAM	\$392,906	\$392,906		
Total 538XXX		\$472,906	\$472,906		
Total Receipts		\$472,906	\$472,906		
Net Appropriation/Total FTE Count		\$8,294,735	\$8,294,735	0.000	0.000

2F059A

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889A	BASIC SUPPORT PROGRAM	\$6,613,818	\$6,613,818
Total 538XXX		\$6,613,818	\$6,613,818
Total Receipts		\$6,613,818	\$6,613,818
Net Appropriation/Total FTE Count		(\$6,613,818)	(\$6,613,818)

2G05



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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536112	NON-MEDICAL	\$713,615	\$713,615
Total 536XXX		\$713,615	\$713,615
Total Requirements		\$713,615	\$713,615

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538345	NC HOUSING FINANCE REFUND	\$10,000	\$10,000		
53889A	BASIC SUPPORT PROGRAM	\$31,019	\$31,019		
Total 538XXX		\$41,019	\$41,019		
Total Receipts		\$41,019	\$41,019		
Net Appropriation/Total FTE Count		\$672,596	\$672,596	0.000	0.000

2G059A

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

300099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$202,904	\$202,904	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,946	\$7,946	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$15,536	\$15,536	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$18,450	\$18,450	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$13,580	\$13,580	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$239	\$239	0.000	0.000
Total 531XXX		\$258,655	\$258,655	0.000	0.000

532XXX-PURCHASED SERVICES



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Requirements

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

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,186	\$1,186
533120	DATA PROCESSING SUPPLIES	\$400	\$400
533310	GASOLINE	\$27	\$27
Total 533XXX		\$1,613	\$1,613

Total Requirements

\$274,031 \$274,031

Net Appropriation/Total FTE Count

\$274,031 \$274,031 0.000 0.000

320099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$84,262	\$84,262	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,651	\$1,651	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,559	\$6,559	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,502	\$7,502	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
Total 531XXX		\$109,028	\$109,028	0.000	0.000

532XXX-PURCHASED SERVICES

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



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

320099

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$92	\$92
532811	TELEPHONE SERVICE	\$306	\$306
532930	REGISTRATION FEES	\$157	\$157
Total 532XXX		\$3,790	\$3,790

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$40	\$40
533120	DATA PROCESSING SUPPLIES	\$165	\$165
Total 533XXX		\$205	\$205

Total Requirements

\$113,023 \$113,023

Net Appropriation/Total FTE Count

\$113,023 \$113,023 0.000 0.000

320199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$429,965	\$429,965	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,805	\$5,805	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$31,717	\$31,717	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$38,233	\$38,233	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$48,776	\$48,776	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$655	\$655	0.000	0.000
Total 531XXX		\$555,151	\$555,151	0.000	0.000

532XXX-PURCHASED SERVICES

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



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$12,666	\$12,666
532721	LODGING - IN STATE	\$742	\$742
532724	MEALS - IN STATE	\$943	\$943
532811	TELEPHONE SERVICE	\$3,070	\$3,070
532812	TELECOMMUN DATA CHRG	\$5,839	\$5,839
532840	POSTAGE, FREIGHT & DELIV	\$1,150	\$1,150
532930	REGISTRATION FEES	\$350	\$350
Total 532XXX		\$80,643	\$80,643

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,004	\$8,004
533120	DATA PROCESSING SUPPLIES	\$144	\$144
Total 533XXX		\$8,148	\$8,148

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,522	\$1,522
534521	OFFICE EQUIPMENT	\$64	\$64
534539	OTHER EQUIPMENT	\$9	\$9
Total 534XXX		\$1,595	\$1,595

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$61	\$61
Total 535XXX		\$61	\$61

Total Requirements

Net Appropriation/Total FTE Count

\$645,598	\$645,598	0.000	0.000
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322599

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$85,487	\$85,487	0.000	0.000



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

322599

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,373	\$2,373	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,455	\$6,455	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,705	\$7,705	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$82	\$82	0.000	0.000
Total 531XXX		\$111,156	\$111,156	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$38	\$38
532714	TRANSP-GRND - IN STATE	\$1,359	\$1,359
Total 532XXX		\$1,397	\$1,397

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$252	\$252
Total 533XXX		\$252	\$252

Total Requirements

Net Appropriation/Total FTE Count

\$112,805	\$112,805	0.000	0.000
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322699

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	\$352,996	\$352,996	0.000	0.000
531313	REG(N S) TEMP WAGES-UNDES	\$1,918	\$1,918	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,346	\$6,346	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$27,596	\$27,596	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$31,655	\$31,655	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$44,578	\$44,578	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$621	\$621	0.000	0.000
Total 531XXX		\$465,710	\$465,710	0.000	0.000

532XXX-PURCHASED SERVICES

2013-2014	2014-2015
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14480-DHHS - Vocational Rehabilitation Services

322699

Requirements

Account Code	Account Title	Amount	Amount
532170	ADMIN SERVICES	\$4,321	\$4,321
532184	JANITORIAL SER AGREEMENT	\$5,850	\$5,850
532199	MISC CONTRACTUAL SERVICES	\$21,742	\$21,742
532210	ENRG SER -ELECTRICAL	\$4,741	\$4,741
532230	ENRG SER -WATER & SEWER	\$447	\$447
532310	REPAIRS-BUILDINGS	\$1,908	\$1,908
532490	MAINT AGREEMENT-OTHER	\$452	\$452
532512	RENT/LEASE-BLDINGS/OFFICE	\$55,400	\$55,400
532714	TRANSP-GRND - IN STATE	\$10,147	\$10,147
532721	LODGING - IN STATE	\$624	\$624
532724	MEALS - IN STATE	\$42	\$42
532811	TELEPHONE SERVICE	\$5,134	\$5,134
532812	TELECOMMUN DATA CHRG	\$873	\$873
532840	POSTAGE, FREIGHT & DELIV	\$2,689	\$2,689
Total 532XXX		\$114,370	\$114,370

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,035	\$2,035
533120	DATA PROCESSING SUPPLIES	\$319	\$319
Total 533XXX		\$2,354	\$2,354

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$857	\$857
Total 534XXX		\$857	\$857

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$7	\$7
Total 535XXX		\$7	\$7

Total Requirements

Net Appropriation/Total FTE Count

\$583,298	\$583,298	0.000	0.000
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325099

Requirements



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

325099

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	\$137,797	\$137,797	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,095	\$6,095	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,193	\$11,193	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,895	\$13,895	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$11,572	\$11,572	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$124	\$124	0.000	0.000
Total 531XXX		\$180,676	\$180,676	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$53	\$53		
532170	ADMIN SERVICES	\$38	\$38		
532714	TRANSP-GRND - IN STATE	\$2,441	\$2,441		
532724	MEALS - IN STATE	\$63	\$63		
532727	MISC - IN STATE	\$20	\$20		
532811	TELEPHONE SERVICE	\$1,597	\$1,597		
532840	POSTAGE, FREIGHT & DELIV	\$3	\$3		
Total 532XXX		\$4,215	\$4,215		
Total Requirements		\$184,891	\$184,891		
Net Appropriation/Total FTE Count		\$184,891	\$184,891	0.000	0.000

3251

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889A	BASIC SUPPORT PROGRAM	\$784	\$784		
Total 538XXX		\$784	\$784		
Total Receipts		\$784	\$784		
Net Appropriation/Total FTE Count		(\$784)	(\$784)		

325199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

325199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$876,830	\$876,830	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,260	\$6,260	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$63,611	\$63,611	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$75,912	\$75,912	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$108,784	\$108,784	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,279	\$1,279	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$1,541	\$1,541	0.000	0.000
Total 531XXX		\$1,134,217	\$1,134,217	0.000	0.000

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

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

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

325199

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$7,640	\$7,640
534521	OFFICE EQUIPMENT	\$453	\$453
534539	OTHER EQUIPMENT	\$463	\$463
Total 534XXX		\$8,556	\$8,556

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$7	\$7
Total 535XXX		\$7	\$7

Total Requirements

\$1,421,796 \$1,421,796

Net Appropriation/Total FTE Count

\$1,421,796 \$1,421,796 0.000 0.000

32519A

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889A	BASIC SUPPORT PROGRAM	(\$784)	(\$784)
Total 538XXX		(\$784)	(\$784)
Total Receipts		(\$784)	(\$784)
Net Appropriation/Total FTE Count		\$784	\$784

327599

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	\$87,222	\$87,222	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,638	\$1,638	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,596	\$6,596	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,776	\$7,776	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
Total 531XXX		\$112,286	\$112,286	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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14480-DHHS - Vocational Rehabilitation Services

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Requirements

532XXX-PURCHASED SERVICES

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

327699

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$341,008	\$341,008	0.000	0.000
531313	REG(N S) TEMP WAGES-UNDES	\$1,919	\$1,919	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,187	\$3,187	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$25,949	\$25,949	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$30,010	\$30,010	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$32,255	\$32,255	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$375	\$375	0.000	0.000
Total 531XXX		\$434,703	\$434,703	0.000	0.000

532XXX-PURCHASED SERVICES

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



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$9,899	\$9,899
532811	TELEPHONE SERVICE	\$5,241	\$5,241
532840	POSTAGE, FREIGHT & DELIV	\$3,487	\$3,487
532860	ADVERTISING	\$567	\$567
532930	REGISTRATION FEES	\$69	\$69
Total 532XXX		\$83,511	\$83,511

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,289	\$8,289
533120	DATA PROCESSING SUPPLIES	\$237	\$237
Total 533XXX		\$8,526	\$8,526

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$4,206	\$4,206
534539	OTHER EQUIPMENT	\$102	\$102
Total 534XXX		\$4,308	\$4,308

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$7	\$7
Total 535XXX		\$7	\$7

Total Requirements

Net Appropriation/Total FTE Count

	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total Requirements	\$531,055	\$531,055		
Net Appropriation/Total FTE Count	\$531,055	\$531,055	0.000	0.000

332599

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$95,287	\$95,287	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,384	\$1,384	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,168	\$7,168	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,459	\$8,459	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$240	\$240	0.000	0.000
Total 531XXX		\$121,592	\$121,592	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$4,870	\$4,870
532811	TELEPHONE SERVICE	\$2	\$2
Total 532XXX		\$4,872	\$4,872

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$1	\$1
Total 535XXX		\$1	\$1

Total Requirements

Net Appropriation/Total FTE Count

\$126,465	\$126,465	0.000	0.000
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3326

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889A	BASIC SUPPORT PROGRAM	(\$11,633)	(\$11,633)
Total 538XXX		(\$11,633)	(\$11,633)
Total Receipts		(\$11,633)	(\$11,633)
Net Appropriation/Total FTE Count		\$11,633	\$11,633

332699

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$421,739	\$421,739	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,504	\$7,504	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$31,496	\$31,496	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$39,500	\$39,500	0.000	0.000



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

332699

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531563	MED INS CONTRIB-UNDES	\$37,817	\$37,817	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$424	\$424	0.000	0.000
Total 531XXX		\$538,480	\$538,480	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$1	\$1
532133	EMPLYEE/EMPLYMENT PHYSICA	\$26	\$26
532170	ADMIN SERVICES	\$34,051	\$34,051
532184	JANITORIAL SER AGREEMENT	\$5,223	\$5,223
532185	WASTE REM/RECY SER AGREEM	\$60	\$60
532199	MISC CONTRACTUAL SERVICES	\$253	\$253
532210	ENRG SER -ELECTRICAL	\$5,056	\$5,056
532230	ENRG SER -WATER & SEWER	\$1,145	\$1,145
532310	REPAIRS-BUILDINGS	\$1,800	\$1,800
532490	MAINT AGREEMENT-OTHER	\$903	\$903
532512	RENT/LEASE-BLDINGS/OFFICE	\$54,787	\$54,787
532714	TRANSP-GRND - IN STATE	\$8,193	\$8,193
532811	TELEPHONE SERVICE	\$5,592	\$5,592
532812	TELECOMMUN DATA CHRG	\$5,426	\$5,426
532840	POSTAGE, FREIGHT & DELIV	\$5,280	\$5,280
532930	REGISTRATION FEES	\$91	\$91
Total 532XXX		\$127,887	\$127,887

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,428	\$8,428
533120	DATA PROCESSING SUPPLIES	\$1,839	\$1,839
533210	JANITORIAL SUPPLIES	\$103	\$103
Total 533XXX		\$10,370	\$10,370

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$3,569	\$3,569



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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

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

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889A	BASIC SUPPORT PROGRAM	\$11,633	\$11,633		
Total 538XXX		\$11,633	\$11,633		
Total Receipts		\$11,633	\$11,633		
Net Appropriation/Total FTE Count		\$668,673	\$668,673	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$118,472	\$118,472	0.000	0.000
531313	REG(N S) TEMP WAGES-UNDES	\$2,735	\$2,735	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,940	\$3,940	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$10,128	\$10,128	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,822	\$8,822	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
Total 531XXX		\$153,151	\$153,151	0.000	0.000

532XXX-PURCHASED SERVICES

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



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Net Appropriation/Total FTE Count	\$213,153	\$213,153	0.000	0.000
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889A	BASIC SUPPORT PROGRAM	(\$43,872)	(\$43,872)
Total 538XXX		(\$43,872)	(\$43,872)
Total Receipts		(\$43,872)	(\$43,872)
Net Appropriation/Total FTE Count		\$43,872	\$43,872

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

532XXX-PURCHASED SERVICES

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



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532930	REGISTRATION FEES	\$1	\$1
Total 532XXX		\$96,473	\$96,473

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,711	\$7,711
533120	DATA PROCESSING SUPPLIES	\$27	\$27
Total 533XXX		\$7,738	\$7,738

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$561	\$561
534521	OFFICE EQUIPMENT	\$520	\$520
534528	EQUIP-VOICE COMMUNICATION	\$18,053	\$18,053
534539	OTHER EQUIPMENT	\$69	\$69
Total 534XXX		\$19,203	\$19,203

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$13	\$13
Total 535XXX		\$13	\$13

Total Requirements

\$795,710	\$795,710
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889A	BASIC SUPPORT PROGRAM	\$43,872	\$43,872
Total 538XXX		\$43,872	\$43,872
Total Receipts		\$43,872	\$43,872

Net Appropriation/Total FTE Count

\$751,838	\$751,838	0.000	0.000
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337599

Requirements

531XXX-PERSONAL SERVICES

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

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$93,562	\$93,562	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,474	\$3,474	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,033	\$7,033	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,491	\$8,491	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
Total 531XXX		\$121,614	\$121,614	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27
532714	TRANSP-GRND - IN STATE	\$3,305	\$3,305
532840	POSTAGE, FREIGHT & DELIV	\$2	\$2
532930	REGISTRATION FEES	\$40	\$40
Total 532XXX		\$3,374	\$3,374

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$248	\$248
Total 533XXX		\$248	\$248

Total Requirements

Net Appropriation/Total FTE Count

\$125,236	\$125,236	0.000	0.000
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337699

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$307,891	\$307,891	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$8,403	\$8,403	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$23,729	\$23,729	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$28,037	\$28,037	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$32,970	\$32,970	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$423	\$423	0.000	0.000
Total 531XXX		\$401,453	\$401,453	0.000	0.000

532XXX-PURCHASED SERVICES



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$1	\$1		
532199	MISC CONTRACTUAL SERVICES	\$10,421	\$10,421		
532490	MAINT AGREEMENT-OTHER	\$452	\$452		
532512	RENT/LEASE-BLDINGS/OFFICE	\$72,529	\$72,529		
532590	RENT/LEASE OTHER PROPERTY	\$87	\$87		
532714	TRANSP-GRND - IN STATE	\$17,578	\$17,578		
532721	LODGING - IN STATE	\$490	\$490		
532724	MEALS - IN STATE	\$378	\$378		
532811	TELEPHONE SERVICE	\$5,367	\$5,367		
532812	TELECOMMUN DATA CHRG	\$500	\$500		
532840	POSTAGE, FREIGHT & DELIV	\$4,206	\$4,206		
532930	REGISTRATION FEES	\$240	\$240		
Total 532XXX		\$112,249	\$112,249		
533XXX-SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$6,362	\$6,362		
533120	DATA PROCESSING SUPPLIES	\$983	\$983		
Total 533XXX		\$7,345	\$7,345		
534XXX-PROPERTY,PLANT & EQUIPMENT					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$600	\$600		
Total 534XXX		\$600	\$600		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535840	SERVICE & OTHER AWARDS	\$7	\$7		
Total 535XXX		\$7	\$7		
Total Requirements		\$521,654	\$521,654		
Net Appropriation/Total FTE Count		\$521,654	\$521,654	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

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

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

532XXX-PURCHASED SERVICES

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

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$56,330)	(\$56,330)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$4,309)	(\$4,309)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$4,586)	(\$4,586)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$4,157)	(\$4,157)	0.000	0.000
Total 531XXX		(\$69,382)	(\$69,382)	0.000	0.000
Total Requirements		(\$69,382)	(\$69,382)	0.000	0.000
Net Appropriation/Total FTE Count		(\$69,382)	(\$69,382)	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

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

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$243,308	\$243,308	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,555	\$4,555	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$19,420	\$19,420	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$18,195	\$18,195	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$22,833	\$22,833	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$185	\$185	0.000	0.000
Total 531XXX		\$308,496	\$308,496	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$1	\$1
532199	MISC CONTRACTUAL SERVICES	\$1,652	\$1,652
532310	REPAIRS-BUILDINGS	\$6,949	\$6,949
532490	MAINT AGREEMENT-OTHER	\$903	\$903
532512	RENT/LEASE-BLDINGS/OFFICE	\$24,046	\$24,046
532590	RENT/LEASE OTHER PROPERTY	\$110	\$110
532714	TRANSP-GRND - IN STATE	\$4,261	\$4,261
532811	TELEPHONE SERVICE	\$1,793	\$1,793
532812	TELECOMMUN DATA CHRG	\$590	\$590
532840	POSTAGE, FREIGHT & DELIV	\$1,531	\$1,531
532930	REGISTRATION FEES	\$388	\$388
Total 532XXX		\$42,224	\$42,224

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,725	\$5,725
533120	DATA PROCESSING SUPPLIES	\$330	\$330
Total 533XXX		\$6,055	\$6,055

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$618	\$618
Total 534XXX		\$618	\$618

535XXX-OTHER EXPENSES AND ADJUSTMENTS



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$140	\$140		
535840	SERVICE & OTHER AWARDS	\$48	\$48		
Total 535XXX		\$188	\$188		
Total Requirements		\$357,581	\$357,581		
Net Appropriation/Total FTE Count		\$357,581	\$357,581	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$149,785	\$149,785	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,833	\$4,833	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,734	\$11,734	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,530	\$13,530	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$13,580	\$13,580	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$96	\$96	0.000	0.000
Total 531XXX		\$193,558	\$193,558	0.000	0.000

532XXX-PURCHASED SERVICES

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

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$736,468	\$736,468	0.000	0.000
531313	REG(N S) TEMP WAGES-UNDES	\$1,755	\$1,755	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,876	\$6,876	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$57,062	\$57,062	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531523	REG RETIRE CONTRIB-UNDES	\$64,740	\$64,740	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$90,388	\$90,388	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$792	\$792	0.000	0.000
Total 531XXX		\$958,081	\$958,081	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$53	\$53
532199	MISC CONTRACTUAL SERVICES	\$520	\$520
532310	REPAIRS-BUILDINGS	\$1,618	\$1,618
532490	MAINT AGREEMENT-OTHER	\$1,173	\$1,173
532512	RENT/LEASE-BLDINGS/OFFICE	\$164,732	\$164,732
532521	RENT/LEASE-MOTOR VEHICLES	\$144	\$144
532714	TRANSP-GRND - IN STATE	\$15,497	\$15,497
532721	LODGING - IN STATE	\$492	\$492
532724	MEALS - IN STATE	\$383	\$383
532811	TELEPHONE SERVICE	\$3,626	\$3,626
532812	TELECOMMUN DATA CHRG	\$4,157	\$4,157
532840	POSTAGE, FREIGHT & DELIV	\$3,507	\$3,507
Total 532XXX		\$195,902	\$195,902

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,866	\$5,866
533120	DATA PROCESSING SUPPLIES	\$771	\$771
Total 533XXX		\$6,637	\$6,637

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$1	\$1
534539	OTHER EQUIPMENT	\$26	\$26
Total 534XXX		\$27	\$27

535XXX-OTHER EXPENSES AND ADJUSTMENTS

	2013-2014	2014-2015
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Requirements

Account Code	Account Title	Amount	Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$50	\$50		
535840	SERVICE & OTHER AWARDS	\$35	\$35		
Total 535XXX		\$85	\$85		
Total Requirements		\$1,160,732	\$1,160,732		
Net Appropriation/Total FTE Count		\$1,160,732	\$1,160,732	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$80,561	\$80,561	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,725	\$2,725	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,033	\$6,033	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,288	\$7,288	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$7,747	\$7,747	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$89	\$89	0.000	0.000
Total 531XXX		\$104,443	\$104,443	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,002	\$3,002		
532714	TRANSP-GRND - IN STATE	\$1,836	\$1,836		
532724	MEALS - IN STATE	\$11	\$11		
532930	REGISTRATION FEES	\$92	\$92		
532942	OTHER EMP EDUCATIONAL EXP	\$1	\$1		
Total 532XXX		\$4,942	\$4,942		
Total Requirements		\$109,385	\$109,385		
Net Appropriation/Total FTE Count		\$109,385	\$109,385	0.000	0.000

345199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$348,058	\$348,058	0.000	0.000
531313	REG(N S) TEMP WAGES-UNDES	\$2,470	\$2,470	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$5,541	\$5,541
532490	MAINT AGREEMENT-OTHER	\$452	\$452
532512	RENT/LEASE-BLDINGS/OFFICE	\$40,555	\$40,555
532714	TRANSP-GRND - IN STATE	\$9,266	\$9,266
532724	MEALS - IN STATE	\$31	\$31
532811	TELEPHONE SERVICE	\$3,650	\$3,650
532840	POSTAGE, FREIGHT & DELIV	\$1,109	\$1,109
532860	ADVERTISING	\$20	\$20
532930	REGISTRATION FEES	\$180	\$180
Total 532XXX		\$60,804	\$60,804

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,517	\$3,517
533120	DATA PROCESSING SUPPLIES	\$449	\$449
Total 533XXX		\$3,966	\$3,966

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$20	\$20
Total 534XXX		\$20	\$20

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$554	\$554



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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

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

350099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$269,550	\$269,550	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,050	\$6,050	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$19,793	\$19,793	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$21,927	\$21,927	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$21,125	\$21,125	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$273	\$273	0.000	0.000
Total 531XXX		\$338,718	\$338,718	0.000	0.000

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$540	\$540
Total 533XXX		\$540	\$540

535XXX-OTHER EXPENSES AND ADJUSTMENTS

	2013-2014	2014-2015
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Requirements

Account Code	Account Title	Amount	Amount		
535840	SERVICE & OTHER AWARDS	\$7	\$7		
Total 535XXX		\$7	\$7		
Total Requirements		\$359,228	\$359,228		
Net Appropriation/Total FTE Count		\$359,228	\$359,228	0.000	0.000

3501

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$74,700)	(\$74,700)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$3,011)	(\$3,011)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$3,602)	(\$3,602)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$4,929)	(\$4,929)	0.000	0.000
Total 531XXX		(\$86,242)	(\$86,242)	0.000	0.000
Total Requirements		(\$86,242)	(\$86,242)	0.000	0.000
Net Appropriation/Total FTE Count		(\$86,242)	(\$86,242)	0.000	0.000

350199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$194,104	\$194,104	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,834	\$2,834	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,940	\$11,940	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,451	\$13,451	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$17,705	\$17,705	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$119	\$119	0.000	0.000
Total 531XXX		\$240,153	\$240,153	0.000	0.000

532XXX-PURCHASED SERVICES

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



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$135	\$135
532811	TELEPHONE SERVICE	\$2,031	\$2,031
532840	POSTAGE, FREIGHT & DELIV	\$650	\$650
532930	REGISTRATION FEES	\$129	\$129
532942	OTHER EMP EDUCATIONAL EXP	\$423	\$423
Total 532XXX		\$50,222	\$50,222

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,275	\$1,275
533120	DATA PROCESSING SUPPLIES	\$275	\$275
Total 533XXX		\$1,550	\$1,550
Total Requirements		\$291,925	\$291,925

Net Appropriation/Total FTE Count	\$291,925	\$291,925	0.000	0.000
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350299

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$46,765	\$46,765	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,520	\$1,520	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,694	\$3,694	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,225	\$4,225	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
Total 531XXX		\$60,731	\$60,731	0.000	0.000

532XXX-PURCHASED SERVICES

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



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Requirements

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

351099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$50,868	\$50,868	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,653	\$1,653	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,849	\$3,849	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,596	\$4,596	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$171	\$171	0.000	0.000
Total 531XXX		\$65,664	\$65,664	0.000	0.000

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$40	\$40
Total 533XXX		\$40	\$40

Total Requirements	\$68,957	\$68,957		
Net Appropriation/Total FTE Count	\$68,957	\$68,957	0.000	0.000

3511

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$35,337)	(\$35,337)	0.000	0.000
Total 531XXX		(\$35,337)	(\$35,337)	0.000	0.000
Total Requirements		(\$35,337)	(\$35,337)	0.000	0.000



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Net Appropriation/Total FTE Count	(\$35,337)	(\$35,337)	0.000	0.000
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351199

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	\$218,140	\$218,140	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,003	\$5,003	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,377	\$12,377	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$14,017	\$14,017	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$20,345	\$20,345	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$240	\$240	0.000	0.000
Total 531XXX		\$270,122	\$270,122	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27
532170	ADMIN SERVICES	\$1	\$1
532490	MAINT AGREEMENT-OTHER	\$452	\$452
532512	RENT/LEASE-BLDINGS/OFFICE	\$38,149	\$38,149
532714	TRANSP-GRND - IN STATE	\$6,642	\$6,642
532811	TELEPHONE SERVICE	\$1,436	\$1,436
532840	POSTAGE, FREIGHT & DELIV	\$1,260	\$1,260
532930	REGISTRATION FEES	\$29	\$29
Total 532XXX		\$47,996	\$47,996

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,297	\$1,297
533120	DATA PROCESSING SUPPLIES	\$77	\$77
Total 533XXX		\$1,374	\$1,374

Total Requirements

	\$319,492	\$319,492
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Net Appropriation/Total FTE Count	\$319,492	\$319,492	0.000	0.000
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352199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$182,073	\$182,073	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$1,315)	(\$1,315)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$16,537	\$16,537	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,956	\$13,956	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$21,968	\$21,968	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$234	\$234	0.000	0.000
Total 531XXX		\$233,453	\$233,453	0.000	0.000

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

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

534XXX-PROPERTY, PLANT & EQUIPMENT

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



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

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$46,940)	(\$46,940)	0.000	0.000
Total 531XXX		(\$46,940)	(\$46,940)	0.000	0.000
Total Requirements		(\$46,940)	(\$46,940)	0.000	0.000
Net Appropriation/Total FTE Count		(\$46,940)	(\$46,940)	0.000	0.000

353199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$281,830	\$281,830	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,759	\$7,759	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$18,055	\$18,055	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$20,400	\$20,400	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$25,249	\$25,249	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$36	\$36	0.000	0.000
Total 531XXX		\$353,329	\$353,329	0.000	0.000

532XXX-PURCHASED SERVICES

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



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 532XXX		\$44,724	\$44,724		
533XXX-SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$1,714	\$1,714		
533120	DATA PROCESSING SUPPLIES	(\$1,467)	(\$1,467)		
Total 533XXX		\$247	\$247		
Total Requirements		\$398,300	\$398,300		
Net Appropriation/Total FTE Count		\$398,300	\$398,300	0.000	0.000

354099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$49,702	\$49,702	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,237	\$2,237	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,909	\$3,909	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,545	\$4,545	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
Total 531XXX		\$64,920	\$64,920	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$1,592	\$1,592		
532721	LODGING - IN STATE	\$282	\$282		
532724	MEALS - IN STATE	\$151	\$151		
532727	MISC - IN STATE	\$20	\$20		
532930	REGISTRATION FEES	\$100	\$100		
Total 532XXX		\$2,145	\$2,145		
Total Requirements		\$67,065	\$67,065		
Net Appropriation/Total FTE Count		\$67,065	\$67,065	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES



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Requirements

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

354199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$147,564	\$147,564	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,910	\$7,910	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,904	\$4,904	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,996	\$9,996	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$240	\$240	0.000	0.000
Total 531XXX		\$170,614	\$170,614	0.000	0.000

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$1,267	\$1,267		
Total 533XXX		\$1,267	\$1,267		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$13	\$13		
Total 535XXX		\$13	\$13		
Total Requirements		\$230,945	\$230,945		
Net Appropriation/Total FTE Count		\$230,945	\$230,945	0.000	0.000

3561

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$35,337)	(\$35,337)	0.000	0.000
Total 531XXX		(\$35,337)	(\$35,337)	0.000	0.000
Total Requirements		(\$35,337)	(\$35,337)	0.000	0.000
Net Appropriation/Total FTE Count		(\$35,337)	(\$35,337)	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	(\$2,703)	(\$2,703)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$3,714)	(\$3,714)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$4,929)	(\$4,929)	0.000	0.000
Total 531XXX		(\$11,346)	(\$11,346)	0.000	0.000
Total Requirements		(\$11,346)	(\$11,346)	0.000	0.000
Net Appropriation/Total FTE Count		(\$11,346)	(\$11,346)	0.000	0.000

3600

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

360099

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,119	\$2,119
Total 533XXX		\$2,119	\$2,119

535XXX-OTHER EXPENSES AND ADJUSTMENTS

	2013-2014	2014-2015
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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

360099

Requirements

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

36009L

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

361099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$160,120	\$160,120	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,302	\$5,302	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,207	\$12,207	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$14,475	\$14,475	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$13,580	\$13,580	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$297	\$297	0.000	0.000
Total 531XXX		\$205,981	\$205,981	0.000	0.000

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

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

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$98	\$98		
Total 533XXX		\$98	\$98		
Total Requirements		\$233,021	\$233,021		
Net Appropriation/Total FTE Count		\$233,021	\$233,021	0.000	0.000

400099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$86,616	\$86,616	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,898	\$3,898	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,714	\$6,714	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,920	\$7,920	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$253	\$253	0.000	0.000
Total 531XXX		\$109,928	\$109,928	0.000	0.000

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,045	\$1,045
Total 533XXX		\$1,045	\$1,045
Total Requirements		\$128,015	\$128,015



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Net Appropriation/Total FTE Count	\$128,015	\$128,015	0.000	0.000
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420099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$100,573	\$100,573	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,509	\$1,509	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,440	\$7,440	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,933	\$8,933	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$201	\$201	0.000	0.000
Total 531XXX		\$127,710	\$127,710	0.000	0.000

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$37	\$37
Total 533XXX		\$37	\$37

Total Requirements

	\$140,626	\$140,626
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Net Appropriation/Total FTE Count	\$140,626	\$140,626	0.000	0.000
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420199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$394,570	\$394,570	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,198	\$7,198	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$27,875	\$27,875	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$32,659	\$32,659	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$42,249	\$42,249	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,197	\$1,197	0.000	0.000
Total 531XXX		\$505,748	\$505,748	0.000	0.000



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27
532170	ADMIN SERVICES	\$44	\$44
532184	JANITORIAL SER AGREEMENT	\$2,011	\$2,011
532199	MISC CONTRACTUAL SERVICES	\$5,486	\$5,486
532490	MAINT AGREEMENT-OTHER	\$13	\$13
532512	RENT/LEASE-BLDINGS/OFFICE	\$76,816	\$76,816
532714	TRANSP-GRND - IN STATE	\$12,176	\$12,176
532811	TELEPHONE SERVICE	\$2,985	\$2,985
532840	POSTAGE, FREIGHT & DELIV	\$5,279	\$5,279
532930	REGISTRATION FEES	\$35	\$35
532942	OTHER EMP EDUCATIONAL EXP	\$40	\$40
Total 532XXX		\$104,912	\$104,912

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,917	\$7,917
533120	DATA PROCESSING SUPPLIES	\$594	\$594
Total 533XXX		\$8,511	\$8,511

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$521	\$521
534528	EQUIP-VOICE COMMUNICATION	\$12,658	\$12,658
Total 534XXX		\$13,179	\$13,179

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,006	\$1,006
535840	SERVICE & OTHER AWARDS	\$7	\$7
Total 535XXX		\$1,013	\$1,013

Total Requirements

Total Requirements		\$633,363	\$633,363	0.000	0.000
Net Appropriation/Total FTE Count		\$633,363	\$633,363	0.000	0.000

422599

Requirements



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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	\$60,483	\$60,483	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,361	\$1,361	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,120	\$4,120	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,412	\$5,412	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$119	\$119	0.000	0.000
Total 531XXX		\$76,022	\$76,022	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532132	OTHER PROVIDED MED SER	\$1	\$1		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27		
532184	JANITORIAL SER AGREEMENT	\$1	\$1		
532714	TRANSP-GRND - IN STATE	\$3,529	\$3,529		
Total 532XXX		\$3,558	\$3,558		
Total Requirements		\$79,580	\$79,580		
Net Appropriation/Total FTE Count		\$79,580	\$79,580	0.000	0.000

422699

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

532XXX-PURCHASED SERVICES

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



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$4,704	\$4,704
532184	JANITORIAL SER AGREEMENT	\$8,498	\$8,498
532199	MISC CONTRACTUAL SERVICES	\$7,283	\$7,283
532210	ENRG SER -ELECTRICAL	\$13,030	\$13,030
532230	ENRG SER -WATER & SEWER	\$970	\$970
532310	REPAIRS-BUILDINGS	\$262	\$262
532490	MAINT AGREEMENT-OTHER	\$284	\$284
532512	RENT/LEASE-BLDINGS/OFFICE	\$93,464	\$93,464
532714	TRANSP-GRND - IN STATE	\$15,501	\$15,501
532721	LODGING - IN STATE	\$95	\$95
532724	MEALS - IN STATE	\$50	\$50
532811	TELEPHONE SERVICE	\$14,388	\$14,388
532812	TELECOMMUN DATA CHRG	\$8,453	\$8,453
532840	POSTAGE, FREIGHT & DELIV	\$3,202	\$3,202
532930	REGISTRATION FEES	\$100	\$100
Total 532XXX		\$170,285	\$170,285

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,402	\$3,402
533120	DATA PROCESSING SUPPLIES	\$142	\$142
Total 533XXX		\$3,544	\$3,544

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,958	\$1,958
Total 534XXX		\$1,958	\$1,958

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$67	\$67
Total 535XXX		\$67	\$67

Total Requirements

Net Appropriation/Total FTE Count

\$702,250	\$702,250	0.000	0.000
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14480-DHHS - Vocational Rehabilitation Services

425099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$55,479	\$55,479	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$832	\$832	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,111	\$4,111	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,928	\$4,928	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
Total 531XXX		\$69,877	\$69,877	0.000	0.000
Total Requirements		\$69,877	\$69,877	0.000	0.000
Net Appropriation/Total FTE Count		\$69,877	\$69,877	0.000	0.000

425199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$468,782	\$468,782	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$8,137	\$8,137	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$35,060	\$35,060	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$42,046	\$42,046	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$55,042	\$55,042	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$700	\$700	0.000	0.000
Total 531XXX		\$609,767	\$609,767	0.000	0.000

532XXX-PURCHASED SERVICES

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



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$4,581	\$4,581
532812	TELECOMMUN DATA CHRG	\$140	\$140
532840	POSTAGE, FREIGHT & DELIV	\$6,212	\$6,212
532930	REGISTRATION FEES	\$92	\$92
Total 532XXX		\$95,865	\$95,865

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,046	\$7,046
Total 533XXX		\$7,046	\$7,046

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$255	\$255
535840	SERVICE & OTHER AWARDS	\$7	\$7
Total 535XXX		\$262	\$262

Total Requirements

Net Appropriation/Total FTE Count

\$712,940	\$712,940	0.000	0.000
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427599

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$123,262	\$123,262	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,021	\$3,021	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$9,652	\$9,652	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,790	\$13,790	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,474	\$10,474	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$9	\$9	0.000	0.000
Total 531XXX		\$160,208	\$160,208	0.000	0.000

532XXX-PURCHASED SERVICES

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



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Requirements

532XXX-PURCHASED SERVICES

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

427699

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$444,205	\$444,205	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,745	\$4,745	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$32,298	\$32,298	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$39,074	\$39,074	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$48,662	\$48,662	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$607	\$607	0.000	0.000
Total 531XXX		\$569,591	\$569,591	0.000	0.000

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

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

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$13,148	\$13,148
533120	DATA PROCESSING SUPPLIES	\$1,064	\$1,064
Total 533XXX		\$14,212	\$14,212

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$200	\$200
Total 535XXX		\$200	\$200

Total Requirements

\$747,213	\$747,213
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Net Appropriation/Total FTE Count

\$747,213	\$747,213	0.000	0.000
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430099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$78,480	\$78,480	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,605	\$5,605	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,867	\$6,867	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$6,036	\$6,036	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$9	\$9	0.000	0.000
Total 531XXX		\$96,997	\$96,997	0.000	0.000

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

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



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

430099

Requirements

533XXX-SUPPLIES

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

430199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$476,550	\$476,550	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,594	\$4,594	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$35,556	\$35,556	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$41,183	\$41,183	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$58,045	\$58,045	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$355	\$355	0.000	0.000
Total 531XXX		\$616,283	\$616,283	0.000	0.000

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$24,871	\$24,871		
533120	DATA PROCESSING SUPPLIES	\$367	\$367		
Total 533XXX		\$25,238	\$25,238		
534XXX-PROPERTY, PLANT & EQUIPMENT					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$10,057	\$10,057		
534528	EQUIP-VOICE COMMUNICATION	\$12,971	\$12,971		
Total 534XXX		\$23,028	\$23,028		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$525	\$525		
Total 535XXX		\$525	\$525		
Total Requirements		\$853,544	\$853,544		
Net Appropriation/Total FTE Count		\$853,544	\$853,544	0.000	0.000

432599

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$139,120	\$139,120	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,529	\$2,529	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$10,184	\$10,184	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$12,395	\$12,395	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$13,580	\$13,580	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$653	\$653	0.000	0.000
Total 531XXX		\$178,461	\$178,461	0.000	0.000

532XXX-PURCHASED SERVICES

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



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532930	REGISTRATION FEES	\$6	\$6
Total 532XXX		\$3,933	\$3,933

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$122	\$122
Total 533XXX		\$122	\$122

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$164	\$164
Total 535XXX		\$164	\$164

Total Requirements

Net Appropriation/Total FTE Count

\$182,680	\$182,680	0.000	0.000
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432699

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$643,121	\$643,121	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,108	\$6,108	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$42,641	\$42,641	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$49,213	\$49,213	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$58,103	\$58,103	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,194	\$1,194	0.000	0.000
Total 531XXX		\$800,380	\$800,380	0.000	0.000

532XXX-PURCHASED SERVICES

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



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532220	ENRG SER -NAT.GAS/PROPANE	\$986	\$986
532230	ENRG SER -WATER & SEWER	\$99	\$99
532390	REPAIRS-OTHER	\$210	\$210
532490	MAINT AGREEMENT-OTHER	\$1,096	\$1,096
532512	RENT/LEASE-BLDINGS/OFFICE	\$100,258	\$100,258
532714	TRANSP-GRND - IN STATE	\$10,681	\$10,681
532721	LODGING - IN STATE	\$334	\$334
532724	MEALS - IN STATE	\$254	\$254
532811	TELEPHONE SERVICE	\$3,055	\$3,055
532812	TELECOMMUN DATA CHRG	\$8,778	\$8,778
532840	POSTAGE, FREIGHT & DELIV	\$4,612	\$4,612
532930	REGISTRATION FEES	\$185	\$185
532942	OTHER EMP EDUCATIONAL EXP	\$18	\$18
Total 532XXX		\$177,165	\$177,165

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,097	\$5,097
533120	DATA PROCESSING SUPPLIES	\$963	\$963
Total 533XXX		\$6,060	\$6,060

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$2,087	\$2,087
534521	OFFICE EQUIPMENT	\$599	\$599
534528	EQUIP-VOICE COMMUNICATION	\$1,728	\$1,728
Total 534XXX		\$4,414	\$4,414

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$505	\$505
Total 535XXX		\$505	\$505

Total Requirements

Net Appropriation/Total FTE Count

Total Requirements	\$988,524	\$988,524		
Net Appropriation/Total FTE Count	\$988,524	\$988,524	0.000	0.000



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

435099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$100,605	\$100,605	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,105	\$1,105	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,418	\$7,418	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,900	\$8,900	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$166	\$166	0.000	0.000
Total 531XXX		\$127,248	\$127,248	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$1	\$1
532184	JANITORIAL SER AGREEMENT	\$1	\$1
532512	RENT/LEASE-BLDINGS/OFFICE	\$7,788	\$7,788
532714	TRANSP-GRND - IN STATE	\$4,127	\$4,127
Total 532XXX		\$11,917	\$11,917

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$20	\$20
Total 533XXX		\$20	\$20

Total Requirements

\$139,185	\$139,185
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Net Appropriation/Total FTE Count

\$139,185	\$139,185	0.000	0.000
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435199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$471,463	\$471,463	0.000	0.000
531313	REG(N S) TEMP WAGES-UNDES	(\$3,740)	(\$3,740)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,660	\$7,660	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$35,271	\$35,271	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$43,304	\$43,304	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$50,875	\$50,875	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$378	\$378	0.000	0.000



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435199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$605,211	\$605,211	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$103	\$103
532170	ADMIN SERVICES	\$4,135	\$4,135
532184	JANITORIAL SER AGREEMENT	\$2,461	\$2,461
532185	WASTE REM/RECY SER AGREEM	\$459	\$459
532199	MISC CONTRACTUAL SERVICES	\$17,701	\$17,701
532210	ENRG SER -ELECTRICAL	\$14,329	\$14,329
532220	ENRG SER -NAT.GAS/PROPANE	\$398	\$398
532230	ENRG SER -WATER & SEWER	\$6,817	\$6,817
532310	REPAIRS-BUILDINGS	\$1,800	\$1,800
532390	REPAIRS-OTHER	\$145	\$145
532490	MAINT AGREEMENT-OTHER	\$437	\$437
532512	RENT/LEASE-BLDINGS/OFFICE	\$68,728	\$68,728
532714	TRANSP-GRND - IN STATE	\$23,784	\$23,784
532721	LODGING - IN STATE	\$1,117	\$1,117
532724	MEALS - IN STATE	\$784	\$784
532811	TELEPHONE SERVICE	\$6,810	\$6,810
532812	TELECOMMUN DATA CHRG	\$8,956	\$8,956
532814	CELLULAR PHONE SERVICES	\$1,654	\$1,654
532840	POSTAGE, FREIGHT & DELIV	\$8,658	\$8,658
532930	REGISTRATION FEES	\$280	\$280
Total 532XXX		\$169,556	\$169,556

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$27,738	\$27,738
533120	DATA PROCESSING SUPPLIES	\$436	\$436
Total 533XXX		\$28,174	\$28,174

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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14480-DHHS - Vocational Rehabilitation Services

435199

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$3,677	\$3,677
534528	EQUIP-VOICE COMMUNICATION	\$6,215	\$6,215
Total 534XXX		\$9,892	\$9,892

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$200
535840	SERVICE & OTHER AWARDS	\$7	\$7
Total 535XXX		\$207	\$207

Total Requirements

Net Appropriation/Total FTE Count

	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total Requirements	\$813,040	\$813,040		
Net Appropriation/Total FTE Count	\$813,040	\$813,040	0.000	0.000

437599

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$134,743	\$134,743	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,247	\$3,247	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$10,467	\$10,467	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$12,061	\$12,061	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$13,580	\$13,580	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$104	\$104	0.000	0.000
Total 531XXX		\$174,202	\$174,202	0.000	0.000

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

	2013-2014 Amount	2014-2015 Amount
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14480-DHHS - Vocational Rehabilitation Services

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Requirements

Account Code	Account Title	Amount	Amount		
533110	GENERAL OFFICE SUPPLIES	\$2,960	\$2,960		
Total 533XXX		\$2,960	\$2,960		
Total Requirements		\$187,920	\$187,920		
Net Appropriation/Total FTE Count		\$187,920	\$187,920	0.000	0.000

437699

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$372,883	\$372,883	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,683	\$7,683	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$29,347	\$29,347	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$35,547	\$35,547	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$44,530	\$44,530	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$278	\$278	0.000	0.000
Total 531XXX		\$490,268	\$490,268	0.000	0.000

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES



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**280-Division of Vocational Rehabilitation Services
14480-DHHS - Vocational Rehabilitation Services
437699**

Requirements

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

440099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$59,546	\$59,546	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,682	\$2,682	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,751	\$4,751	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,439	\$5,439	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$10	\$10	0.000	0.000
Total 531XXX		\$76,955	\$76,955	0.000	0.000

532XXX-PURCHASED SERVICES

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



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532812	TELECOMMUN DATA CHRG	\$4,737	\$4,737		
Total 532XXX		\$8,779	\$8,779		
533XXX-SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$84	\$84		
533120	DATA PROCESSING SUPPLIES	\$97	\$97		
Total 533XXX		\$181	\$181		
Total Requirements		\$85,915	\$85,915		
Net Appropriation/Total FTE Count		\$85,915	\$85,915	0.000	0.000

440199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$297,687	\$297,687	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,121	\$7,121	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$23,076	\$23,076	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$29,339	\$29,339	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$40,294	\$40,294	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$109	\$109	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$852	\$852	0.000	0.000
Total 531XXX		\$398,478	\$398,478	0.000	0.000

532XXX-PURCHASED SERVICES

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



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14480-DHHS - Vocational Rehabilitation Services

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$3,633	\$3,633
532812	TELECOMMUN DATA CHRG	\$8,242	\$8,242
532840	POSTAGE, FREIGHT & DELIV	\$1,904	\$1,904
532930	REGISTRATION FEES	\$41	\$41
532942	OTHER EMP EDUCATIONAL EXP	\$38	\$38
Total 532XXX		\$120,387	\$120,387

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,102	\$2,102
533120	DATA PROCESSING SUPPLIES	\$350	\$350
Total 533XXX		\$2,452	\$2,452

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$3,549	\$3,549
534528	EQUIP-VOICE COMMUNICATION	\$3,240	\$3,240
Total 534XXX		\$6,789	\$6,789

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$705	\$705
Total 535XXX		\$705	\$705

Total Requirements

Net Appropriation/Total FTE Count

	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total Requirements	\$528,811	\$528,811		
Net Appropriation/Total FTE Count	\$528,811	\$528,811	0.000	0.000

442599

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	\$55,899	\$55,899	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,515	\$2,515	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,469	\$4,469	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,112	\$5,112	0.000	0.000



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280-Division of Vocational Rehabilitation Services

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
Total 531XXX		\$72,522	\$72,522	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532184	JANITORIAL SER AGREEMENT	\$375	\$375		
532490	MAINT AGREEMENT-OTHER	\$22	\$22		
532714	TRANSP-GRND - IN STATE	\$2,093	\$2,093		
Total 532XXX		\$2,490	\$2,490		
Total Requirements		\$75,012	\$75,012		
Net Appropriation/Total FTE Count		\$75,012	\$75,012	0.000	0.000

442699

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$390,224	\$390,224	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,678	\$5,678	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$27,296	\$27,296	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$35,639	\$35,639	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$39,738	\$39,738	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,371	\$1,371	0.000	0.000
Total 531XXX		\$499,946	\$499,946	0.000	0.000

532XXX-PURCHASED SERVICES

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



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$5,233	\$5,233
532812	TELECOMMUN DATA CHRG	\$8,983	\$8,983
532840	POSTAGE, FREIGHT & DELIV	\$1,888	\$1,888
532930	REGISTRATION FEES	\$245	\$245
Total 532XXX		\$82,264	\$82,264

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,353	\$6,353
533120	DATA PROCESSING SUPPLIES	\$647	\$647
533210	JANITORIAL SUPPLIES	\$49	\$49
Total 533XXX		\$7,049	\$7,049

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$4,881	\$4,881
Total 534XXX		\$4,881	\$4,881

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$50	\$50
535840	SERVICE & OTHER AWARDS	\$13	\$13
Total 535XXX		\$63	\$63

Total Requirements

Net Appropriation/Total FTE Count

\$594,203	\$594,203	0.000	0.000
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445099

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	\$110,242	\$110,242	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,057	\$2,057	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,241	\$8,241	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,673	\$5,673	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531563	MED INS CONTRIB-UNDES	\$5,135	\$5,135	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$135	\$135	0.000	0.000
Total 531XXX		\$131,483	\$131,483	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27		
532199	MISC CONTRACTUAL SERVICES	\$1	\$1		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,024	\$1,024		
Total 532XXX		\$1,052	\$1,052		
Total Requirements		\$132,535	\$132,535		
Net Appropriation/Total FTE Count		\$132,535	\$132,535	0.000	0.000

445199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$767,074	\$767,074	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,974	\$3,974	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$49,678	\$49,678	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$58,854	\$58,854	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$70,892	\$70,892	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,032	\$1,032	0.000	0.000
Total 531XXX		\$951,504	\$951,504	0.000	0.000

532XXX-PURCHASED SERVICES

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



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445199

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$66	\$66
532724	MEALS - IN STATE	\$44	\$44
532811	TELEPHONE SERVICE	\$5,416	\$5,416
532840	POSTAGE, FREIGHT & DELIV	\$5,120	\$5,120
532860	ADVERTISING	\$1,211	\$1,211
532942	OTHER EMP EDUCATIONAL EXP	\$207	\$207
Total 532XXX		\$134,142	\$134,142

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$12,206	\$12,206
533120	DATA PROCESSING SUPPLIES	\$573	\$573
Total 533XXX		\$12,779	\$12,779

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$5,994	\$5,994
534539	OTHER EQUIPMENT	\$327	\$327
Total 534XXX		\$6,321	\$6,321

Total Requirements

\$1,104,746 \$1,104,746

Net Appropriation/Total FTE Count

\$1,104,746 \$1,104,746 0.000 0.000

447599

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$138,305	\$138,305	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,521	\$1,521	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$10,133	\$10,133	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$11,117	\$11,117	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$12,287	\$12,287	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$88	\$88	0.000	0.000
Total 531XXX		\$173,451	\$173,451	0.000	0.000

532XXX-PURCHASED SERVICES



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447599

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27		
532184	JANITORIAL SER AGREEMENT	\$232	\$232		
532714	TRANSP-GRND - IN STATE	\$4,282	\$4,282		
532724	MEALS - IN STATE	\$24	\$24		
Total 532XXX		\$4,565	\$4,565		
533XXX-SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$7,999	\$7,999		
533120	DATA PROCESSING SUPPLIES	\$503	\$503		
Total 533XXX		\$8,502	\$8,502		
534XXX-PROPERTY,PLANT & EQUIPMENT					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$2,504	\$2,504		
Total 534XXX		\$2,504	\$2,504		
Total Requirements		\$189,022	\$189,022		
Net Appropriation/Total FTE Count		\$189,022	\$189,022	0.000	0.000

447699

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$686,684	\$686,684	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$11,997	\$11,997	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$44,566	\$44,566	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$56,728	\$56,728	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$76,443	\$76,443	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$960	\$960	0.000	0.000
Total 531XXX		\$877,378	\$877,378	0.000	0.000

532XXX-PURCHASED SERVICES

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



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$208	\$208
532184	JANITORIAL SER AGREEMENT	\$4,122	\$4,122
532199	MISC CONTRACTUAL SERVICES	\$21,586	\$21,586
532210	ENRG SER -ELECTRICAL	\$9,759	\$9,759
532230	ENRG SER -WATER & SEWER	\$924	\$924
532490	MAINT AGREEMENT-OTHER	\$768	\$768
532512	RENT/LEASE-BLDINGS/OFFICE	\$143,596	\$143,596
532714	TRANSP-GRND - IN STATE	\$16,146	\$16,146
532724	MEALS - IN STATE	\$538	\$538
532811	TELEPHONE SERVICE	\$7,138	\$7,138
532812	TELECOMMUN DATA CHRG	\$2,000	\$2,000
532840	POSTAGE, FREIGHT & DELIV	\$6,001	\$6,001
532930	REGISTRATION FEES	\$60	\$60
532942	OTHER EMP EDUCATIONAL EXP	\$122	\$122
Total 532XXX		\$212,995	\$212,995

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,692	\$6,692
533120	DATA PROCESSING SUPPLIES	\$448	\$448
Total 533XXX		\$7,140	\$7,140

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$3	\$3
Total 535XXX		\$3	\$3

Total Requirements

\$1,097,516 **\$1,097,516**

Net Appropriation/Total FTE Count

\$1,097,516 **\$1,097,516** **0.000** **0.000**

451099

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	\$48,000	\$48,000	0.000	0.000



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451099

Requirements

531XXX-PERSONAL SERVICES

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

4511

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$31,085)	(\$31,085)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$2,379)	(\$2,379)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$2,844)	(\$2,844)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$4,929)	(\$4,929)	0.000	0.000
Total 531XXX		(\$41,237)	(\$41,237)	0.000	0.000
Total Requirements		(\$41,237)	(\$41,237)	0.000	0.000
Net Appropriation/Total FTE Count		(\$41,237)	(\$41,237)	0.000	0.000

451199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$85,717	\$85,717	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,991	\$1,991	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,246	\$6,246	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,661	\$3,661	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,837	\$5,837	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$88	\$88	0.000	0.000
Total 531XXX		\$103,540	\$103,540	0.000	0.000

532XXX-PURCHASED SERVICES



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27		
532199	MISC CONTRACTUAL SERVICES	\$6	\$6		
532490	MAINT AGREEMENT-OTHER	\$452	\$452		
532714	TRANSP-GRND - IN STATE	\$9,846	\$9,846		
532724	MEALS - IN STATE	\$19	\$19		
532811	TELEPHONE SERVICE	\$4,432	\$4,432		
532840	POSTAGE, FREIGHT & DELIV	\$2,043	\$2,043		
532942	OTHER EMP EDUCATIONAL EXP	\$155	\$155		
Total 532XXX		\$16,980	\$16,980		
533XXX-SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$2,214	\$2,214		
533120	DATA PROCESSING SUPPLIES	\$525	\$525		
Total 533XXX		\$2,739	\$2,739		
Total Requirements		\$123,259	\$123,259		
Net Appropriation/Total FTE Count		\$123,259	\$123,259	0.000	0.000

452099

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	\$48,075	\$48,075	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,163	\$2,163	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,824	\$3,824	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,396	\$4,396	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$26	\$26	0.000	0.000
Total 531XXX		\$63,011	\$63,011	0.000	0.000

532XXX-PURCHASED SERVICES

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



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Net Appropriation/Total FTE Count	\$63,577	\$63,577	0.000	0.000
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452199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$90,897	\$90,897	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,486	\$3,486	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,510	\$6,510	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,321	\$5,321	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,224	\$10,224	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$315	\$315	0.000	0.000
Total 531XXX		\$116,753	\$116,753	0.000	0.000

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

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

535XXX-OTHER EXPENSES AND ADJUSTMENTS

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



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452199

Net Appropriation/Total FTE Count	\$131,751	\$131,751	0.000	0.000
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453099

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	\$53,951	\$53,951	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,210	\$1,210	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,226	\$4,226	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,812	\$4,812	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
Total 531XXX		\$68,726	\$68,726	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,000	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$44	\$44
Total 532XXX		\$1,044	\$1,044

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$230	\$230
Total 533XXX		\$230	\$230

Total Requirements

	\$70,000	\$70,000		
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Net Appropriation/Total FTE Count

	\$70,000	\$70,000	0.000	0.000
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453199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$72,021	\$72,021	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,398	\$4,398	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,231	\$5,231	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$2,326)	(\$2,326)	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,409	\$5,409	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$69	\$69	0.000	0.000
Total 531XXX		\$84,802	\$84,802	0.000	0.000

532XXX-PURCHASED SERVICES



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453199

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532490	MAINT AGREEMENT-OTHER	\$452	\$452		
532512	RENT/LEASE-BLDINGS/OFFICE	\$35,540	\$35,540		
532714	TRANSP-GRND - IN STATE	\$7,335	\$7,335		
532811	TELEPHONE SERVICE	\$7,763	\$7,763		
532840	POSTAGE, FREIGHT & DELIV	\$3,275	\$3,275		
Total 532XXX		\$54,365	\$54,365		
533XXX-SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$352	\$352		
533120	DATA PROCESSING SUPPLIES	\$440	\$440		
Total 533XXX		\$792	\$792		
Total Requirements		\$139,959	\$139,959		
Net Appropriation/Total FTE Count		\$139,959	\$139,959	0.000	0.000

454199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$196,543	\$196,543	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$623	\$623	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,928	\$12,928	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,055	\$13,055	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$18,302	\$18,302	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$161	\$161	0.000	0.000
Total 531XXX		\$241,612	\$241,612	0.000	0.000

532XXX-PURCHASED SERVICES

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



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532930	REGISTRATION FEES	\$12	\$12
Total 532XXX		\$18,336	\$18,336

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$968	\$968
533120	DATA PROCESSING SUPPLIES	\$87	\$87
533310	GASOLINE	\$43	\$43
Total 533XXX		\$1,098	\$1,098

Total Requirements

Net Appropriation/Total FTE Count

\$261,046	\$261,046	0.000	0.000
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455099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$8,490	\$8,490	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$653	\$653	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$378	\$378	0.000	0.000
Total 531XXX		\$9,521	\$9,521	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$1	\$1
532184	JANITORIAL SER AGREEMENT	\$180	\$180
532714	TRANSP-GRND - IN STATE	\$2,641	\$2,641
532721	LODGING - IN STATE	\$98	\$98
532724	MEALS - IN STATE	\$41	\$41
Total 532XXX		\$2,961	\$2,961

Total Requirements

Net Appropriation/Total FTE Count

\$12,482	\$12,482	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES



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Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$165,312	\$165,312	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,251	\$2,251	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,364	\$12,364	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,125	\$13,125	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$21,968	\$21,968	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$209	\$209	0.000	0.000
Total 531XXX		\$215,229	\$215,229	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$1,562	\$1,562
532210	ENRG SER -ELECTRICAL	\$2,598	\$2,598
532230	ENRG SER -WATER & SEWER	\$255	\$255
532490	MAINT AGREEMENT-OTHER	\$452	\$452
532512	RENT/LEASE-BLDINGS/OFFICE	\$24,595	\$24,595
532714	TRANSP-GRND - IN STATE	\$13,721	\$13,721
532811	TELEPHONE SERVICE	\$1,748	\$1,748
532840	POSTAGE, FREIGHT & DELIV	\$2,306	\$2,306
Total 532XXX		\$47,237	\$47,237

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$756	\$756
533120	DATA PROCESSING SUPPLIES	\$233	\$233
Total 533XXX		\$989	\$989

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$7	\$7
Total 535XXX		\$7	\$7

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536112	NON-MEDICAL	\$195	\$195
Total 536XXX		\$195	\$195



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Requirements

Total Requirements	\$263,657	\$263,657		
Net Appropriation/Total FTE Count	\$263,657	\$263,657	0.000	0.000

460099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$92,679	\$92,679	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$551	\$551	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,268	\$7,268	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,730	\$7,730	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,400	\$4,400	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$28	\$28	0.000	0.000
Total 531XXX		\$112,656	\$112,656	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$966	\$966
532490	MAINT AGREEMENT-OTHER	\$422	\$422
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,695	\$3,695
532714	TRANSP-GRND - IN STATE	\$3,652	\$3,652
532721	LODGING - IN STATE	\$360	\$360
532724	MEALS - IN STATE	\$207	\$207
532727	MISC - IN STATE	\$20	\$20
532811	TELEPHONE SERVICE	\$296	\$296
532812	TELECOMMUN DATA CHRG	\$75	\$75
532840	POSTAGE, FREIGHT & DELIV	\$1,403	\$1,403
532930	REGISTRATION FEES	\$100	\$100
Total 532XXX		\$11,196	\$11,196

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$306	\$306
533120	DATA PROCESSING SUPPLIES	\$19	\$19
Total 533XXX		\$325	\$325

534XXX-PROPERTY,PLANT & EQUIPMENT



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**280-Division of Vocational Rehabilitation Services
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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$622	\$622		
Total 534XXX		\$622	\$622		
Total Requirements		\$124,799	\$124,799		
Net Appropriation/Total FTE Count		\$124,799	\$124,799	0.000	0.000

4601

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

460199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$378,554	\$378,554	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$8,842	\$8,842	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$26,877	\$26,877	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$29,359	\$29,359	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$27,428	\$27,428	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$637	\$637	0.000	0.000
Total 531XXX		\$471,697	\$471,697	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$25,877	\$25,877
532210	ENRG SER -ELECTRICAL	\$413	\$413
532490	MAINT AGREEMENT-OTHER	\$422	\$422
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,501	\$4,501
532521	RENT/LEASE-MOTOR VEHICLES	\$12,485	\$12,485
532714	TRANSP-GRND - IN STATE	\$7,975	\$7,975
532811	TELEPHONE SERVICE	\$1	\$1



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532840	POSTAGE, FREIGHT & DELIV	\$108	\$108		
532930	REGISTRATION FEES	\$2	\$2		
Total 532XXX		\$51,784	\$51,784		
533XXX-SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$923	\$923		
Total 533XXX		\$923	\$923		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535840	SERVICE & OTHER AWARDS	\$20	\$20		
Total 535XXX		\$20	\$20		
Total Requirements		\$524,424	\$524,424		
Net Appropriation/Total FTE Count		\$524,424	\$524,424	0.000	0.000

46019L

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

461099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$56,836	\$56,836	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,310	\$4,310	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,974	\$4,974	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,874	\$4,874	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$39	\$39	0.000	0.000



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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$71,033	\$71,033	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$3,971	\$3,971
532721	LODGING - IN STATE	\$39	\$39
532942	OTHER EMP EDUCATIONAL EXP	\$520	\$520
Total 532XXX		\$4,530	\$4,530

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$208	\$208
533120	DATA PROCESSING SUPPLIES	\$16	\$16
Total 533XXX		\$224	\$224

Total Requirements

\$75,787	\$75,787
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Net Appropriation/Total FTE Count

\$75,787	\$75,787	0.000	0.000
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470099

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	\$22,642	\$22,642	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,024	\$2,024	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,850	\$1,850	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$1,662	\$1,662	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$2,239	\$2,239	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$39	\$39	0.000	0.000
Total 531XXX		\$30,456	\$30,456	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$310	\$310
532199	MISC CONTRACTUAL SERVICES	\$184	\$184
532490	MAINT AGREEMENT-OTHER	\$43	\$43



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$459	\$459
Total 532XXX		\$996	\$996

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,925	\$2,925
533120	DATA PROCESSING SUPPLIES	\$84	\$84
Total 533XXX		\$3,009	\$3,009

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$358	\$358
535840	SERVICE & OTHER AWARDS	\$7	\$7
Total 535XXX		\$365	\$365

Total Requirements

Net Appropriation/Total FTE Count

2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
\$34,826	\$34,826	0.000	0.000

470199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$114,029	\$114,029	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,345	\$4,345	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$9,060	\$9,060	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$10,269	\$10,269	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
Total 531XXX		\$146,757	\$146,757	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$24	\$24
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,110	\$5,110
532521	RENT/LEASE-MOTOR VEHICLES	\$8,663	\$8,663
532714	TRANSP-GRND - IN STATE	\$434	\$434



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532811	TELEPHONE SERVICE	\$3	\$3		
532840	POSTAGE, FREIGHT & DELIV	\$6	\$6		
Total 532XXX		\$14,240	\$14,240		
533XXX-SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$185	\$185		
533120	DATA PROCESSING SUPPLIES	\$83	\$83		
Total 533XXX		\$268	\$268		
Total Requirements		\$161,265	\$161,265		
Net Appropriation/Total FTE Count		\$161,265	\$161,265	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$106,904	\$106,904	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$869	\$869	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,456	\$7,456	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,417	\$9,417	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$338	\$338	0.000	0.000
Total 531XXX		\$134,038	\$134,038	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$155	\$155
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,030	\$5,030
532712	TRANS AIR-OUT STATE,IN US	\$334	\$334
532714	TRANSP-GRND - IN STATE	\$4,447	\$4,447
532715	TRANS GRND-OUT STA,IN US	\$58	\$58
532721	LODGING - IN STATE	\$105	\$105
532722	LODGING-OUT STATE, IN US	\$336	\$336
532724	MEALS - IN STATE	\$472	\$472



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$14	\$14
532840	POSTAGE, FREIGHT & DELIV	\$9	\$9
532930	REGISTRATION FEES	\$83	\$83
Total 532XXX		\$11,043	\$11,043

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$751	\$751
533120	DATA PROCESSING SUPPLIES	\$18	\$18
533150	SECURITY & SAFETY SUPP	\$297	\$297
Total 533XXX		\$1,066	\$1,066

Total Requirements

Net Appropriation/Total FTE Count

2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
\$146,147	\$146,147	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$219,550	\$219,550	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,991	\$4,991	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$16,806	\$16,806	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$15,563	\$15,563	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$14,339	\$14,339	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$369	\$369	0.000	0.000
Total 531XXX		\$271,618	\$271,618	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$232	\$232
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,843	\$5,843
532714	TRANSP-GRND - IN STATE	\$3,807	\$3,807
532721	LODGING - IN STATE	\$146	\$146
532724	MEALS - IN STATE	\$398	\$398
532725	MEALS-OUT OF STATE,IN US	\$35	\$35



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$539	\$539
Total 532XXX		\$11,000	\$11,000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$885	\$885
Total 533XXX		\$885	\$885

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$7	\$7
Total 535XXX		\$7	\$7

Total Requirements

Net Appropriation/Total FTE Count

\$283,510	\$283,510	0.000	0.000
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500099

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	\$128,753	\$128,753	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,267	\$5,267	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$9,949	\$9,949	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$11,727	\$11,727	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,558	\$4,558	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$305	\$305	0.000	0.000
Total 531XXX		\$160,559	\$160,559	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$1,578	\$1,578
532490	MAINT AGREEMENT-OTHER	\$452	\$452
532714	TRANSP-GRND - IN STATE	\$5,010	\$5,010
532721	LODGING - IN STATE	\$2,047	\$2,047
532724	MEALS - IN STATE	\$1,030	\$1,030



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$72	\$72
532814	CELLULAR PHONE SERVICES	\$23	\$23
532840	POSTAGE, FREIGHT & DELIV	\$233	\$233
Total 532XXX		\$10,445	\$10,445

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,514	\$2,514
533120	DATA PROCESSING SUPPLIES	\$298	\$298
Total 533XXX		\$2,812	\$2,812

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$7	\$7
Total 535XXX		\$7	\$7

Total Requirements

Net Appropriation/Total FTE Count

2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
\$173,823	\$173,823	0.000	0.000

520099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$96,202	\$96,202	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,329	\$4,329	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,047	\$7,047	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,797	\$8,797	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$53	\$53	0.000	0.000
Total 531XXX		\$125,482	\$125,482	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,895	\$6,895
532714	TRANSP-GRND - IN STATE	\$1,929	\$1,929



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280-Division of Vocational Rehabilitation Services

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532724	MEALS - IN STATE	\$21	\$21		
Total 532XXX		\$8,845	\$8,845		
Total Requirements		\$134,327	\$134,327		
Net Appropriation/Total FTE Count		\$134,327	\$134,327	0.000	0.000

520199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$344,500	\$344,500	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$8,158	\$8,158	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$23,762	\$23,762	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$25,220	\$25,220	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$29,046	\$29,046	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$257	\$257	0.000	0.000
Total 531XXX		\$430,943	\$430,943	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$1	\$1
532184	JANITORIAL SER AGREEMENT	\$5,000	\$5,000
532210	ENRG SER -ELECTRICAL	\$3,584	\$3,584
532220	ENRG SER -NAT.GAS/PROPANE	\$1,401	\$1,401
532230	ENRG SER -WATER & SEWER	\$313	\$313
532490	MAINT AGREEMENT-OTHER	\$1,128	\$1,128
532512	RENT/LEASE-BLDINGS/OFFICE	\$38,157	\$38,157
532521	RENT/LEASE-MOTOR VEHICLES	\$105	\$105
532714	TRANSP-GRND - IN STATE	\$3,419	\$3,419
532811	TELEPHONE SERVICE	\$12,068	\$12,068
532812	TELECOMMUN DATA CHRG	\$2,846	\$2,846
532840	POSTAGE, FREIGHT & DELIV	\$4,583	\$4,583
532930	REGISTRATION FEES	\$161	\$161
532942	OTHER EMP EDUCATIONAL EXP	\$151	\$151



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$72,917	\$72,917

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,359	\$6,359
533120	DATA PROCESSING SUPPLIES	\$242	\$242
Total 533XXX		\$6,601	\$6,601

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$3,013	\$3,013
534521	OFFICE EQUIPMENT	\$818	\$818
Total 534XXX		\$3,831	\$3,831

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$506	\$506
535840	SERVICE & OTHER AWARDS	\$7	\$7
535890	OTHER ADMIN EXPENSE	\$227	\$227
Total 535XXX		\$740	\$740

Total Requirements

\$515,032	\$515,032
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Net Appropriation/Total FTE Count

\$515,032	\$515,032	0.000	0.000
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522599

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	\$150,742	\$150,742	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,142	\$6,142	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,906	\$11,906	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,728	\$13,728	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$123	\$123	0.000	0.000
Total 531XXX		\$191,695	\$191,695	0.000	0.000



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$4,918	\$4,918		
Total 532XXX		\$4,918	\$4,918		
533XXX-SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$40	\$40		
Total 533XXX		\$40	\$40		
Total Requirements		\$196,653	\$196,653		
Net Appropriation/Total FTE Count		\$196,653	\$196,653	0.000	0.000

522699

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$815,894	\$815,894	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,544	\$7,544	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$56,174	\$56,174	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$67,911	\$67,911	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$92,602	\$92,602	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,008	\$1,008	0.000	0.000
Total 531XXX		\$1,041,133	\$1,041,133	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$53	\$53
532170	ADMIN SERVICES	\$13,238	\$13,238
532184	JANITORIAL SER AGREEMENT	\$13,352	\$13,352
532185	WASTE REM/RECY SER AGREEM	\$630	\$630
532199	MISC CONTRACTUAL SERVICES	\$3,974	\$3,974
532210	ENRG SER -ELECTRICAL	\$10,484	\$10,484
532230	ENRG SER -WATER & SEWER	\$697	\$697
532310	REPAIRS-BUILDINGS	\$10,115	\$10,115
532490	MAINT AGREEMENT-OTHER	\$1,557	\$1,557
532512	RENT/LEASE-BLDINGS/OFFICE	\$88,920	\$88,920



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$6,364	\$6,364
532714	TRANSP-GRND - IN STATE	\$6,806	\$6,806
532721	LODGING - IN STATE	\$419	\$419
532724	MEALS - IN STATE	\$335	\$335
532811	TELEPHONE SERVICE	\$12,533	\$12,533
532812	TELECOMMUN DATA CHRG	\$16,931	\$16,931
532840	POSTAGE, FREIGHT & DELIV	\$3,349	\$3,349
532930	REGISTRATION FEES	\$77	\$77
Total 532XXX		\$189,834	\$189,834

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$19,576	\$19,576
533120	DATA PROCESSING SUPPLIES	\$913	\$913
533210	JANITORIAL SUPPLIES	\$147	\$147
Total 533XXX		\$20,636	\$20,636

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$846	\$846
535840	SERVICE & OTHER AWARDS	\$13	\$13
Total 535XXX		\$859	\$859

Total Requirements

\$1,252,462 \$1,252,462

Net Appropriation/Total FTE Count

\$1,252,462 \$1,252,462 0.000 0.000

525099

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	\$103,053	\$103,053	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,625	\$4,625	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,171	\$8,171	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,417	\$6,417	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$8,074	\$8,074	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531576	FLEXIBLE SPENDNG SVG ACCT	\$91	\$91	0.000	0.000
Total 531XXX		\$130,431	\$130,431	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532220	ENRG SER -NAT.GAS/PROPANE	\$208	\$208
532714	TRANSP-GRND - IN STATE	\$2,417	\$2,417
532724	MEALS - IN STATE	\$36	\$36
Total 532XXX		\$2,661	\$2,661

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$37	\$37
Total 533XXX		\$37	\$37

Total Requirements

Net Appropriation/Total FTE Count

\$133,129	\$133,129	0.000	0.000
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525199

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	\$359,258	\$359,258	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,926	\$7,926	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$27,016	\$27,016	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$32,028	\$32,028	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$41,561	\$41,561	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$334	\$334	0.000	0.000
Total 531XXX		\$468,123	\$468,123	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27
532184	JANITORIAL SER AGREEMENT	\$7,955	\$7,955
532199	MISC CONTRACTUAL SERVICES	\$310	\$310



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$6,519	\$6,519
532230	ENRG SER -WATER & SEWER	\$975	\$975
532310	REPAIRS-BUILDINGS	\$11,949	\$11,949
532390	REPAIRS-OTHER	\$108	\$108
532490	MAINT AGREEMENT-OTHER	\$1,337	\$1,337
532512	RENT/LEASE-BLDINGS/OFFICE	\$99,530	\$99,530
532521	RENT/LEASE-MOTOR VEHICLES	\$9,759	\$9,759
532714	TRANSP-GRND - IN STATE	\$7,459	\$7,459
532721	LODGING - IN STATE	\$1,081	\$1,081
532724	MEALS - IN STATE	\$588	\$588
532811	TELEPHONE SERVICE	\$4,208	\$4,208
532812	TELECOMMUN DATA CHRG	\$7,248	\$7,248
532840	POSTAGE, FREIGHT & DELIV	\$3,154	\$3,154
Total 532XXX		\$162,207	\$162,207

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,682	\$5,682
533120	DATA PROCESSING SUPPLIES	\$1,676	\$1,676
Total 533XXX		\$7,358	\$7,358

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$7,663	\$7,663
Total 534XXX		\$7,663	\$7,663

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$359	\$359
535840	SERVICE & OTHER AWARDS	\$7	\$7
Total 535XXX		\$366	\$366

Total Requirements

Net Appropriation/Total FTE Count

\$645,717	\$645,717	0.000	0.000
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527599



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$159,280	\$159,280	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,001	\$7,001	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,673	\$12,673	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$14,228	\$14,228	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$13,580	\$13,580	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$116	\$116	0.000	0.000
Total 531XXX		\$206,878	\$206,878	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$106	\$106
532199	MISC CONTRACTUAL SERVICES	\$738	\$738
532714	TRANSP-GRND - IN STATE	\$2,313	\$2,313
532721	LODGING - IN STATE	\$231	\$231
532724	MEALS - IN STATE	\$316	\$316
532930	REGISTRATION FEES	\$15	\$15
Total 532XXX		\$3,719	\$3,719

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$962	\$962
Total 533XXX		\$962	\$962

Total Requirements

\$211,559	\$211,559
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Net Appropriation/Total FTE Count

\$211,559	\$211,559	0.000	0.000
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527699

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	\$992,670	\$992,670	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$10,573	\$10,573	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$73,357	\$73,357	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$83,841	\$83,841	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$103,113	\$103,113	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531576	FLEXIBLE SPENDNG SVG ACCT	\$2,325	\$2,325	0.000	0.000
Total 531XXX		\$1,265,879	\$1,265,879	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$106	\$106
532170	ADMIN SERVICES	\$15,523	\$15,523
532184	JANITORIAL SER AGREEMENT	\$5,951	\$5,951
532185	WASTE REM/RECY SER AGREEM	\$201	\$201
532199	MISC CONTRACTUAL SERVICES	\$57,060	\$57,060
532210	ENRG SER -ELECTRICAL	\$3,076	\$3,076
532220	ENRG SER -NAT.GAS/PROPANE	\$565	\$565
532310	REPAIRS-BUILDINGS	\$3,825	\$3,825
532390	REPAIRS-OTHER	\$275	\$275
532490	MAINT AGREEMENT-OTHER	\$1,580	\$1,580
532512	RENT/LEASE-BLDINGS/OFFICE	\$110,806	\$110,806
532521	RENT/LEASE-MOTOR VEHICLES	\$4,224	\$4,224
532712	TRANS AIR-OUT STATE,IN US	\$564	\$564
532714	TRANSP-GRND - IN STATE	\$9,595	\$9,595
532721	LODGING - IN STATE	\$743	\$743
532724	MEALS - IN STATE	\$938	\$938
532725	MEALS-OUT OF STATE,IN US	\$5	\$5
532811	TELEPHONE SERVICE	\$5,563	\$5,563
532812	TELECOMMUN DATA CHRG	\$11,249	\$11,249
532840	POSTAGE, FREIGHT & DELIV	\$4,856	\$4,856
532930	REGISTRATION FEES	\$334	\$334
Total 532XXX		\$237,039	\$237,039

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$16,444	\$16,444
533120	DATA PROCESSING SUPPLIES	\$707	\$707
Total 533XXX		\$17,151	\$17,151



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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$4,130	\$4,130
Total 534XXX		\$4,130	\$4,130

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$741	\$741
535840	SERVICE & OTHER AWARDS	\$63	\$63
535890	OTHER ADMIN EXPENSE	\$308	\$308
Total 535XXX		\$1,112	\$1,112

Total Requirements

\$1,525,311 \$1,525,311

Net Appropriation/Total FTE Count

\$1,525,311 \$1,525,311 0.000 0.000

530099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$89,601	\$89,601	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,924	\$1,924	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,002	\$7,002	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,009	\$8,009	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
Total 531XXX		\$115,590	\$115,590	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$6,193	\$6,193
532721	LODGING - IN STATE	\$424	\$424
532724	MEALS - IN STATE	\$189	\$189
Total 532XXX		\$6,806	\$6,806

Total Requirements

\$122,396 \$122,396

Net Appropriation/Total FTE Count

\$122,396 \$122,396 0.000 0.000

5301

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION



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Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889A	BASIC SUPPORT PROGRAM	\$22,040	\$22,040
Total 538XXX		\$22,040	\$22,040
Total Receipts		\$22,040	\$22,040
Net Appropriation/Total FTE Count		(\$22,040)	(\$22,040)

530199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$371,452	\$371,452	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,472	\$2,472	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$27,464	\$27,464	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$33,362	\$33,362	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$45,724	\$45,724	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$266	\$266	0.000	0.000
Total 531XXX		\$480,740	\$480,740	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$1	\$1
532184	JANITORIAL SER AGREEMENT	\$3,618	\$3,618
532199	MISC CONTRACTUAL SERVICES	\$2	\$2
532210	ENRG SER -ELECTRICAL	\$3,431	\$3,431
532230	ENRG SER -WATER & SEWER	\$979	\$979
532310	REPAIRS-BUILDINGS	\$3,836	\$3,836
532390	REPAIRS-OTHER	\$1	\$1
532490	MAINT AGREEMENT-OTHER	\$864	\$864
532512	RENT/LEASE-BLDINGS/OFFICE	\$44,540	\$44,540
532714	TRANSP-GRND - IN STATE	\$14,195	\$14,195
532721	LODGING - IN STATE	\$625	\$625
532724	MEALS - IN STATE	\$301	\$301
532811	TELEPHONE SERVICE	\$9,175	\$9,175
532812	TELECOMMUN DATA CHRG	\$2,764	\$2,764
532814	CELLULAR PHONE SERVICES	\$1,500	\$1,500



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530199

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$488	\$488
532860	ADVERTISING	\$234	\$234
Total 532XXX		\$86,554	\$86,554

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$22,102	\$22,102
533120	DATA PROCESSING SUPPLIES	\$913	\$913
Total 533XXX		\$23,015	\$23,015

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$8,818	\$8,818
534521	OFFICE EQUIPMENT	\$3,373	\$3,373
Total 534XXX		\$12,191	\$12,191

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$620	\$620
535890	OTHER ADMIN EXPENSE	\$117	\$117
Total 535XXX		\$737	\$737

Total Requirements

Net Appropriation/Total FTE Count

\$603,237	\$603,237	0.000	0.000
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53019A

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889A	BASIC SUPPORT PROGRAM	(\$22,040)	(\$22,040)
Total 538XXX		(\$22,040)	(\$22,040)
Total Receipts		(\$22,040)	(\$22,040)

Net Appropriation/Total FTE Count

\$22,040	\$22,040
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532599

Requirements



**Certified Budget - Original (BD307)
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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

532599

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	\$92,645	\$92,645	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,427	\$4,427	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,931	\$6,931	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,823	\$7,823	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$7,084	\$7,084	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$44	\$44	0.000	0.000
Total 531XXX		\$118,954	\$118,954	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$8,764	\$8,764
532714	TRANSP-GRND - IN STATE	\$1,104	\$1,104
532721	LODGING - IN STATE	\$14	\$14
Total 532XXX		\$9,882	\$9,882

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$708	\$708
Total 533XXX		\$708	\$708

Total Requirements

Net Appropriation/Total FTE Count

\$129,544	\$129,544	0.000	0.000
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532699

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$371,488	\$371,488	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,144	\$3,144	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$27,096	\$27,096	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$29,263	\$29,263	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$43,727	\$43,727	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$177	\$177	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$345	\$345	0.000	0.000
Total 531XXX		\$475,240	\$475,240	0.000	0.000



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

532699

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$84	\$84
532185	WASTE REM/RECY SER AGREEM	\$83	\$83
532199	MISC CONTRACTUAL SERVICES	\$348	\$348
532490	MAINT AGREEMENT-OTHER	\$643	\$643
532512	RENT/LEASE-BLDINGS/OFFICE	\$38,151	\$38,151
532714	TRANSP-GRND - IN STATE	\$8,078	\$8,078
532721	LODGING - IN STATE	\$274	\$274
532724	MEALS - IN STATE	\$101	\$101
532811	TELEPHONE SERVICE	\$2,712	\$2,712
532840	POSTAGE, FREIGHT & DELIV	\$1,411	\$1,411
532930	REGISTRATION FEES	\$3	\$3
Total 532XXX		\$51,888	\$51,888

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,498	\$1,498
533120	DATA PROCESSING SUPPLIES	\$179	\$179
Total 533XXX		\$1,677	\$1,677

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$599	\$599
534521	OFFICE EQUIPMENT	\$99	\$99
534528	EQUIP-VOICE COMMUNICATION	\$332	\$332
Total 534XXX		\$1,030	\$1,030

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$405	\$405
535840	SERVICE & OTHER AWARDS	\$7	\$7
Total 535XXX		\$412	\$412

Total Requirements

Net Appropriation/Total FTE Count

\$530,247	\$530,247	0.000	0.000
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535099



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

535099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$96,584	\$96,584	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,650	\$2,650	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,307	\$7,307	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,684	\$8,684	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$84	\$84	0.000	0.000
Total 531XXX		\$124,363	\$124,363	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$3,600	\$3,600
532721	LODGING - IN STATE	\$450	\$450
532724	MEALS - IN STATE	\$204	\$204
Total 532XXX		\$4,254	\$4,254

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$37	\$37
Total 533XXX		\$37	\$37

Total Requirements

Net Appropriation/Total FTE Count

\$128,654	\$128,654	0.000	0.000
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535199

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	\$454,286	\$454,286	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,464	\$6,464	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$33,907	\$33,907	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$35,867	\$35,867	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$46,930	\$46,930	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$647	\$647	0.000	0.000
Total 531XXX		\$578,101	\$578,101	0.000	0.000

532XXX-PURCHASED SERVICES



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

535199

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532170	ADMIN SERVICES	\$18,402	\$18,402		
532184	JANITORIAL SER AGREEMENT	\$6,165	\$6,165		
532199	MISC CONTRACTUAL SERVICES	\$9,116	\$9,116		
532210	ENRG SER -ELECTRICAL	\$3,143	\$3,143		
532230	ENRG SER -WATER & SEWER	\$564	\$564		
532310	REPAIRS-BUILDINGS	\$1,490	\$1,490		
532490	MAINT AGREEMENT-OTHER	\$1,793	\$1,793		
532512	RENT/LEASE-BLDINGS/OFFICE	\$81,753	\$81,753		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,241	\$1,241		
532714	TRANSP-GRND - IN STATE	\$6,300	\$6,300		
532724	MEALS - IN STATE	\$472	\$472		
532811	TELEPHONE SERVICE	\$3,465	\$3,465		
532812	TELECOMMUN DATA CHRG	\$4,129	\$4,129		
532814	CELLULAR PHONE SERVICES	\$510	\$510		
532840	POSTAGE, FREIGHT & DELIV	\$3,131	\$3,131		
532930	REGISTRATION FEES	\$99	\$99		
532942	OTHER EMP EDUCATIONAL EXP	\$13	\$13		
Total 532XXX		\$141,786	\$141,786		
533XXX-SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$5,577	\$5,577		
533120	DATA PROCESSING SUPPLIES	\$583	\$583		
Total 533XXX		\$6,160	\$6,160		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$802	\$802		
535840	SERVICE & OTHER AWARDS	\$7	\$7		
535890	OTHER ADMIN EXPENSE	\$215	\$215		
Total 535XXX		\$1,024	\$1,024		
Total Requirements		\$727,071	\$727,071		
Net Appropriation/Total FTE Count		\$727,071	\$727,071	0.000	0.000

537599



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

537599

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	\$146,970	\$146,970	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,991	\$2,991	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,409	\$11,409	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,065	\$13,065	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$13,607	\$13,607	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$14	\$14	0.000	0.000
Total 531XXX		\$188,056	\$188,056	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$53	\$53
532170	ADMIN SERVICES	\$76	\$76
532184	JANITORIAL SER AGREEMENT	\$1,950	\$1,950
532199	MISC CONTRACTUAL SERVICES	\$1,436	\$1,436
532714	TRANSP-GRND - IN STATE	\$5,802	\$5,802
532724	MEALS - IN STATE	\$208	\$208
Total 532XXX		\$9,525	\$9,525

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$167	\$167
533120	DATA PROCESSING SUPPLIES	\$305	\$305
533310	GASOLINE	\$11	\$11
Total 533XXX		\$483	\$483

Total Requirements

\$198,064 \$198,064

Net Appropriation/Total FTE Count

\$198,064 \$198,064 0.000 0.000

537699

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	\$723,783	\$723,783	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$15,244	\$15,244	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$51,617	\$51,617	0.000	0.000



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537699

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531523	REG RETIRE CONTRIB-UNDES	\$55,575	\$55,575	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$69,409	\$69,409	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$572	\$572	0.000	0.000
Total 531XXX		\$916,200	\$916,200	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$1	\$1
532133	EMPLYEE/EMPLYMENT PHYSICA	\$193	\$193
532170	ADMIN SERVICES	\$23,946	\$23,946
532199	MISC CONTRACTUAL SERVICES	\$10,217	\$10,217
532210	ENRG SER -ELECTRICAL	\$4,523	\$4,523
532230	ENRG SER -WATER & SEWER	\$540	\$540
532310	REPAIRS-BUILDINGS	\$4,194	\$4,194
532490	MAINT AGREEMENT-OTHER	\$1,481	\$1,481
532512	RENT/LEASE-BLDINGS/OFFICE	\$110,885	\$110,885
532523	RENT/LEASE-VOICE COMM EQU	\$191	\$191
532714	TRANSP-GRND - IN STATE	\$9,698	\$9,698
532811	TELEPHONE SERVICE	\$10,254	\$10,254
532812	TELECOMMUN DATA CHRG	\$4,654	\$4,654
532840	POSTAGE, FREIGHT & DELIV	\$3,905	\$3,905
532930	REGISTRATION FEES	\$88	\$88
Total 532XXX		\$184,770	\$184,770

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,130	\$8,130
533120	DATA PROCESSING SUPPLIES	\$956	\$956
Total 533XXX		\$9,086	\$9,086

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,017	\$1,017
535840	SERVICE & OTHER AWARDS	\$7	\$7



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

537699

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	\$49	\$49		
Total 535XXX		\$1,073	\$1,073		
Total Requirements		\$1,111,129	\$1,111,129		
Net Appropriation/Total FTE Count		\$1,111,129	\$1,111,129	0.000	0.000

540099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$89,922	\$89,922	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,530	\$2,530	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,973	\$6,973	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,578	\$7,578	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$8,541	\$8,541	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$96	\$96	0.000	0.000
Total 531XXX		\$115,640	\$115,640	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532230	ENRG SER -WATER & SEWER	\$229	\$229
532512	RENT/LEASE-BLDINGS/OFFICE	\$13,506	\$13,506
532714	TRANSP-GRND - IN STATE	\$4,254	\$4,254
532930	REGISTRATION FEES	\$132	\$132
Total 532XXX		\$18,121	\$18,121

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$48	\$48		
Total 533XXX		\$48	\$48		
Total Requirements		\$133,809	\$133,809		
Net Appropriation/Total FTE Count		\$133,809	\$133,809	0.000	0.000

5401

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION



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14480-DHHS - Vocational Rehabilitation Services

5401

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889A	BASIC SUPPORT PROGRAM	\$16,425	\$16,425
Total 538XXX		\$16,425	\$16,425
Total Receipts		\$16,425	\$16,425
Net Appropriation/Total FTE Count		(\$16,425)	(\$16,425)

540199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$416,737	\$416,737	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,596	\$1,596	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$31,216	\$31,216	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$38,353	\$38,353	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$48,437	\$48,437	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$576	\$576	0.000	0.000
Total 531XXX		\$536,915	\$536,915	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$10,599	\$10,599
532185	WASTE REM/RECY SER AGREEM	\$724	\$724
532210	ENRG SER -ELECTRICAL	\$8,076	\$8,076
532230	ENRG SER -WATER & SEWER	\$1,279	\$1,279
532310	REPAIRS-BUILDINGS	\$3,344	\$3,344
532490	MAINT AGREEMENT-OTHER	\$1,165	\$1,165
532512	RENT/LEASE-BLDINGS/OFFICE	\$84,322	\$84,322
532714	TRANSP-GRND - IN STATE	\$10,496	\$10,496
532811	TELEPHONE SERVICE	\$15,089	\$15,089
532812	TELECOMMUN DATA CHRG	\$9,278	\$9,278
532840	POSTAGE, FREIGHT & DELIV	\$4,116	\$4,116
532860	ADVERTISING	\$400	\$400
532942	OTHER EMP EDUCATIONAL EXP	\$60	\$60
Total 532XXX		\$148,948	\$148,948

533XXX-SUPPLIES



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

540199

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,372	\$7,372
533120	DATA PROCESSING SUPPLIES	\$734	\$734
Total 533XXX		\$8,106	\$8,106

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$15	\$15
534528	EQUIP-VOICE COMMUNICATION	\$12,665	\$12,665
Total 534XXX		\$12,680	\$12,680

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$125	\$125
Total 535XXX		\$125	\$125
Total Requirements		\$706,774	\$706,774

Net Appropriation/Total FTE Count	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
	\$706,774	\$706,774	0.000	0.000

542599

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$220,012	\$220,012	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,951	\$4,951	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$16,146	\$16,146	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$16,724	\$16,724	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$22,634	\$22,634	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$48	\$48	0.000	0.000
Total 531XXX		\$280,515	\$280,515	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$1,498	\$1,498
532199	MISC CONTRACTUAL SERVICES	\$10,588	\$10,588
532390	REPAIRS-OTHER	\$202	\$202
532490	MAINT AGREEMENT-OTHER	\$105	\$105



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$17,635	\$17,635
532714	TRANSP-GRND - IN STATE	\$3,028	\$3,028
532721	LODGING - IN STATE	\$569	\$569
532724	MEALS - IN STATE	\$423	\$423
532811	TELEPHONE SERVICE	\$375	\$375
532812	TELECOMMUN DATA CHRG	\$2,306	\$2,306
532814	CELLULAR PHONE SERVICES	\$1,905	\$1,905
532840	POSTAGE, FREIGHT & DELIV	\$918	\$918
Total 532XXX		\$39,552	\$39,552

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$818	\$818
533310	GASOLINE	\$228	\$228
Total 533XXX		\$1,046	\$1,046

Total Requirements

\$321,113 \$321,113

Net Appropriation/Total FTE Count

\$321,113 \$321,113 0.000 0.000

550099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$288,519	\$288,519	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,089	\$5,089	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$20,933	\$20,933	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$24,699	\$24,699	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$21,789	\$21,789	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$593	\$593	0.000	0.000
Total 531XXX		\$361,622	\$361,622	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27
532210	ENRG SER -ELECTRICAL	\$1,082	\$1,082



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532220	ENRG SER -NAT.GAS/PROPANE	\$151	\$151		
532230	ENRG SER -WATER & SEWER	\$152	\$152		
532512	RENT/LEASE-BLDINGS/OFFICE	\$24,517	\$24,517		
532714	TRANSP-GRND - IN STATE	\$11,732	\$11,732		
532715	TRANS GRND-OUT STA,IN US	\$89	\$89		
532721	LODGING - IN STATE	\$2,349	\$2,349		
532722	LODGING-OUT STATE, IN US	\$35	\$35		
532724	MEALS - IN STATE	\$602	\$602		
532930	REGISTRATION FEES	\$110	\$110		
532942	OTHER EMP EDUCATIONAL EXP	\$1,984	\$1,984		
Total 532XXX		\$42,830	\$42,830		
Total Requirements		\$404,452	\$404,452		
Net Appropriation/Total FTE Count		\$404,452	\$404,452	0.000	0.000

551099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$46,453	\$46,453	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,090	\$2,090	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,629	\$3,629	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,248	\$4,248	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$87	\$87	0.000	0.000
Total 531XXX		\$61,034	\$61,034	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,448	\$3,448		
Total 532XXX		\$3,448	\$3,448		
Total Requirements		\$64,482	\$64,482		
Net Appropriation/Total FTE Count		\$64,482	\$64,482	0.000	0.000

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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$35,337)	(\$35,337)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$2,703)	(\$2,703)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$3,233)	(\$3,233)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$4,929)	(\$4,929)	0.000	0.000
Total 531XXX		(\$46,202)	(\$46,202)	0.000	0.000
Total Requirements		(\$46,202)	(\$46,202)	0.000	0.000
Net Appropriation/Total FTE Count		(\$46,202)	(\$46,202)	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$131,280	\$131,280	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,543	\$1,543	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$9,807	\$9,807	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,482	\$5,482	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,954	\$10,954	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$268	\$268	0.000	0.000
Total 531XXX		\$159,334	\$159,334	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$275	\$275
532210	ENRG SER -ELECTRICAL	\$2,119	\$2,119
532220	ENRG SER -NAT.GAS/PROPANE	\$900	\$900
532230	ENRG SER -WATER & SEWER	\$285	\$285
532512	RENT/LEASE-BLDINGS/OFFICE	\$14,685	\$14,685
532521	RENT/LEASE-MOTOR VEHICLES	\$3,540	\$3,540
532714	TRANSP-GRND - IN STATE	\$3,151	\$3,151
532721	LODGING - IN STATE	\$502	\$502
532724	MEALS - IN STATE	\$285	\$285
532811	TELEPHONE SERVICE	\$5,290	\$5,290
532840	POSTAGE, FREIGHT & DELIV	\$1,398	\$1,398



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532930	REGISTRATION FEES	\$3	\$3		
532942	OTHER EMP EDUCATIONAL EXP	\$341	\$341		
Total 532XXX		\$32,774	\$32,774		
533XXX-SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$1,608	\$1,608		
533120	DATA PROCESSING SUPPLIES	\$312	\$312		
Total 533XXX		\$1,920	\$1,920		
Total Requirements		\$194,028	\$194,028		
Net Appropriation/Total FTE Count		\$194,028	\$194,028	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$57,236	\$57,236	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,496	\$2,496	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,355	\$4,355	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,073	\$5,073	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$178	\$178	0.000	0.000
Total 531XXX		\$73,865	\$73,865	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$26	\$26		
532721	LODGING - IN STATE	\$76	\$76		
532724	MEALS - IN STATE	\$83	\$83		
532727	MISC - IN STATE	\$10	\$10		
532811	TELEPHONE SERVICE	\$2	\$2		
Total 532XXX		\$197	\$197		
Total Requirements		\$74,062	\$74,062		
Net Appropriation/Total FTE Count		\$74,062	\$74,062	0.000	0.000



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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$163,182	\$163,182	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,880	\$6,880	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,628	\$12,628	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$12,945	\$12,945	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$15,324	\$15,324	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$475	\$475	0.000	0.000
Total 531XXX		\$211,434	\$211,434	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$137	\$137
532184	JANITORIAL SER AGREEMENT	\$495	\$495
532210	ENRG SER -ELECTRICAL	\$3,393	\$3,393
532230	ENRG SER -WATER & SEWER	\$265	\$265
532512	RENT/LEASE-BLDINGS/OFFICE	\$28,362	\$28,362
532521	RENT/LEASE-MOTOR VEHICLES	\$5,585	\$5,585
532714	TRANSP-GRND - IN STATE	\$2,988	\$2,988
532721	LODGING - IN STATE	\$203	\$203
532724	MEALS - IN STATE	\$111	\$111
532811	TELEPHONE SERVICE	\$441	\$441
532812	TELECOMMUN DATA CHRG	\$2,381	\$2,381
532840	POSTAGE, FREIGHT & DELIV	\$2,073	\$2,073
532860	ADVERTISING	\$25	\$25
532930	REGISTRATION FEES	\$70	\$70
532942	OTHER EMP EDUCATIONAL EXP	\$449	\$449
Total 532XXX		\$46,978	\$46,978

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,480	\$1,480
533120	DATA PROCESSING SUPPLIES	\$430	\$430
Total 533XXX		\$1,910	\$1,910
Total Requirements		\$260,322	\$260,322



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Net Appropriation/Total FTE Count	\$260,322	\$260,322	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$47,073	\$47,073	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,059	\$1,059	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,559	\$3,559	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,891	\$3,891	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,330	\$4,330	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$23	\$23	0.000	0.000
Total 531XXX		\$59,935	\$59,935	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$288	\$288		
Total 532XXX		\$288	\$288		
Total Requirements		\$60,223	\$60,223		
Net Appropriation/Total FTE Count		\$60,223	\$60,223	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$40,306)	(\$40,306)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$3,083)	(\$3,083)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$3,688)	(\$3,688)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$4,929)	(\$4,929)	0.000	0.000
Total 531XXX		(\$52,006)	(\$52,006)	0.000	0.000
Total Requirements		(\$52,006)	(\$52,006)	0.000	0.000
Net Appropriation/Total FTE Count		(\$52,006)	(\$52,006)	0.000	0.000

553199

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	\$170,164	\$170,164	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531463	EPA&SPA-LONGVTY PAY-UNDES	\$678	\$678	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,913	\$12,913	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$12,401	\$12,401	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$18,169	\$18,169	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$210	\$210	0.000	0.000
Total 531XXX		\$214,535	\$214,535	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$3,140	\$3,140
532230	ENRG SER -WATER & SEWER	\$508	\$508
532490	MAINT AGREEMENT-OTHER	\$452	\$452
532512	RENT/LEASE-BLDINGS/OFFICE	(\$3,000)	(\$3,000)
532521	RENT/LEASE-MOTOR VEHICLES	\$2,446	\$2,446
532714	TRANSP-GRND - IN STATE	\$8,147	\$8,147
532721	LODGING - IN STATE	\$144	\$144
532724	MEALS - IN STATE	\$88	\$88
532811	TELEPHONE SERVICE	\$1,997	\$1,997
532840	POSTAGE, FREIGHT & DELIV	\$987	\$987
532930	REGISTRATION FEES	\$7	\$7
532942	OTHER EMP EDUCATIONAL EXP	\$1,097	\$1,097
Total 532XXX		\$16,013	\$16,013

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,352	\$1,352
Total 533XXX		\$1,352	\$1,352

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536112	NON-MEDICAL	\$45	\$45
Total 536XXX		\$45	\$45

Total Requirements

Net Appropriation/Total FTE Count

\$231,945	\$231,945	0.000	0.000
\$231,945	\$231,945	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$48,720	\$48,720	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,578	\$1,578	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,832	\$3,832	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,388	\$4,388	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$20	\$20	0.000	0.000
Total 531XXX		\$63,065	\$63,065	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$3,367	\$3,367		
532721	LODGING - IN STATE	\$216	\$216		
532724	MEALS - IN STATE	\$97	\$97		
532727	MISC - IN STATE	\$10	\$10		
Total 532XXX		\$3,690	\$3,690		
Total Requirements		\$66,755	\$66,755		
Net Appropriation/Total FTE Count		\$66,755	\$66,755	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$171,542	\$171,542	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,122	\$1,122	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$13,768	\$13,768	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,023	\$8,023	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$3,187	\$3,187	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$178	\$178	0.000	0.000
Total 531XXX		\$197,820	\$197,820	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$222	\$222
532220	ENRG SER -NAT.GAS/PROPANE	\$142	\$142



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532490	MAINT AGREEMENT-OTHER	\$452	\$452		
532512	RENT/LEASE-BLDINGS/OFFICE	\$30,786	\$30,786		
532714	TRANSP-GRND - IN STATE	\$2,654	\$2,654		
532721	LODGING - IN STATE	\$151	\$151		
532724	MEALS - IN STATE	\$75	\$75		
532811	TELEPHONE SERVICE	\$2,635	\$2,635		
532812	TELECOMMUN DATA CHRG	\$2,201	\$2,201		
532840	POSTAGE, FREIGHT & DELIV	\$2,216	\$2,216		
532930	REGISTRATION FEES	\$33	\$33		
532942	OTHER EMP EDUCATIONAL EXP	\$45	\$45		
Total 532XXX		\$41,612	\$41,612		
533XXX-SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$325	\$325		
533120	DATA PROCESSING SUPPLIES	\$247	\$247		
Total 533XXX		\$572	\$572		
Total Requirements		\$240,004	\$240,004		
Net Appropriation/Total FTE Count		\$240,004	\$240,004	0.000	0.000

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532512	RENT/LEASE-BLDINGS/OFFICE	(\$4,857)	(\$4,857)		
532714	TRANSP-GRND - IN STATE	\$82	\$82		
Total 532XXX		(\$4,775)	(\$4,775)		
Total Requirements		(\$4,775)	(\$4,775)		
Net Appropriation/Total FTE Count		(\$4,775)	(\$4,775)	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$118,289	\$118,289	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,570	\$1,570	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$9,202	\$9,202	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,784	\$9,784	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$14,813	\$14,813	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$207	\$207	0.000	0.000
Total 531XXX		\$153,865	\$153,865	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532490	MAINT AGREEMENT-OTHER	\$452	\$452
532512	RENT/LEASE-BLDINGS/OFFICE	\$21,527	\$21,527
532521	RENT/LEASE-MOTOR VEHICLES	\$6,379	\$6,379
532714	TRANSP-GRND - IN STATE	\$968	\$968
532721	LODGING - IN STATE	\$300	\$300
532724	MEALS - IN STATE	\$271	\$271
532811	TELEPHONE SERVICE	\$2,941	\$2,941
532840	POSTAGE, FREIGHT & DELIV	\$1,499	\$1,499
532942	OTHER EMP EDUCATIONAL EXP	\$561	\$561
Total 532XXX		\$34,898	\$34,898

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$454	\$454
533120	DATA PROCESSING SUPPLIES	\$76	\$76
533310	GASOLINE	\$40	\$40
Total 533XXX		\$570	\$570

Total Requirements

\$189,333 \$189,333

Net Appropriation/Total FTE Count

\$189,333 \$189,333 0.000 0.000

556099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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14480-DHHS - Vocational Rehabilitation Services

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$47,679	\$47,679	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,550	\$1,550	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,766	\$3,766	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,308	\$4,308	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
Total 531XXX		\$61,830	\$61,830	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$3,074	\$3,074		
532721	LODGING - IN STATE	\$76	\$76		
532724	MEALS - IN STATE	\$80	\$80		
532727	MISC - IN STATE	\$16	\$16		
Total 532XXX		\$3,246	\$3,246		
Total Requirements		\$65,076	\$65,076		
Net Appropriation/Total FTE Count		\$65,076	\$65,076	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$146,715	\$146,715	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,540	\$3,540	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$10,074	\$10,074	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,033	\$9,033	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$15,223	\$15,223	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$192	\$192	0.000	0.000
Total 531XXX		\$184,777	\$184,777	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$4,549	\$4,549
532230	ENRG SER -WATER & SEWER	\$479	\$479
532490	MAINT AGREEMENT-OTHER	\$452	\$452



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$42,270	\$42,270
532714	TRANSP-GRND - IN STATE	\$7,397	\$7,397
532721	LODGING - IN STATE	\$152	\$152
532724	MEALS - IN STATE	\$99	\$99
532811	TELEPHONE SERVICE	\$5,615	\$5,615
532840	POSTAGE, FREIGHT & DELIV	\$1,208	\$1,208
532930	REGISTRATION FEES	\$17	\$17
Total 532XXX		\$62,238	\$62,238

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,758	\$1,758
533120	DATA PROCESSING SUPPLIES	\$6	\$6
Total 533XXX		\$1,764	\$1,764

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$7	\$7
Total 535XXX		\$7	\$7

Total Requirements

Net Appropriation/Total FTE Count

\$248,786	\$248,786	0.000	0.000
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5600

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

560099

Requirements

531XXX-PERSONAL SERVICES

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

560099

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$304,442	\$304,442	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,297	\$4,297	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$21,900	\$21,900	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$25,658	\$25,658	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$29,065	\$29,065	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$983	\$983	0.000	0.000
Total 531XXX		\$386,345	\$386,345	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$400	\$400
532210	ENRG SER -ELECTRICAL	\$456	\$456
532230	ENRG SER -WATER & SEWER	\$110	\$110
532490	MAINT AGREEMENT-OTHER	\$628	\$628
532512	RENT/LEASE-BLDINGS/OFFICE	\$32,772	\$32,772
532714	TRANSP-GRND - IN STATE	\$11,191	\$11,191
532721	LODGING - IN STATE	\$1,441	\$1,441
532724	MEALS - IN STATE	\$1,344	\$1,344
532840	POSTAGE, FREIGHT & DELIV	\$225	\$225
532942	OTHER EMP EDUCATIONAL EXP	\$78	\$78
Total 532XXX		\$48,645	\$48,645

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,618	\$1,618
533120	DATA PROCESSING SUPPLIES	\$168	\$168
Total 533XXX		\$1,786	\$1,786

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,470	\$1,470
Total 534XXX		\$1,470	\$1,470

Total Requirements

		\$438,246	\$438,246	0.000	0.000
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56009L



**Certified Budget - Original (BD307)
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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

56009L

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

560199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$60,693	\$60,693	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,366	\$1,366	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,748	\$4,748	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,431	\$5,431	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
Total 531XXX		\$76,765	\$76,765	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$1,600	\$1,600
532490	MAINT AGREEMENT-OTHER	\$244	\$244
532512	RENT/LEASE-BLDINGS/OFFICE	\$8,073	\$8,073
532521	RENT/LEASE-MOTOR VEHICLES	\$162	\$162
532714	TRANSP-GRND - IN STATE	\$5,234	\$5,234
532721	LODGING - IN STATE	\$920	\$920
532724	MEALS - IN STATE	\$901	\$901
532811	TELEPHONE SERVICE	\$3,532	\$3,532
532812	TELECOMMUN DATA CHRG	\$75	\$75
532840	POSTAGE, FREIGHT & DELIV	\$307	\$307
532930	REGISTRATION FEES	\$75	\$75
Total 532XXX		\$21,123	\$21,123

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,011	\$2,011



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$278	\$278
Total 533XXX		\$2,289	\$2,289

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,031	\$1,031
Total 534XXX		\$1,031	\$1,031

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$17	\$17
Total 535XXX		\$17	\$17

Total Requirements

Net Appropriation/Total FTE Count

2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
\$101,225	\$101,225	0.000	0.000

561099

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	\$229,832	\$229,832	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$9,689	\$9,689	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$16,192	\$16,192	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$19,825	\$19,825	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$16,598	\$16,598	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$592	\$592	0.000	0.000
Total 531XXX		\$292,728	\$292,728	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$456	\$456
532230	ENRG SER -WATER & SEWER	\$160	\$160
532490	MAINT AGREEMENT-OTHER	\$151	\$151
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,617	\$4,617
532714	TRANSP-GRND - IN STATE	\$24,105	\$24,105



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

561099

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532721	LODGING - IN STATE	\$1,653	\$1,653		
532724	MEALS - IN STATE	\$1,034	\$1,034		
532840	POSTAGE, FREIGHT & DELIV	\$225	\$225		
Total 532XXX		\$32,401	\$32,401		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$737	\$737		
533120	DATA PROCESSING SUPPLIES	\$40	\$40		
Total 533XXX		\$777	\$777		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535840	SERVICE & OTHER AWARDS	\$7	\$7		
Total 535XXX		\$7	\$7		

Total Requirements

Net Appropriation/Total FTE Count

\$325,913	\$325,913	0.000	0.000
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607499

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536112	NON-MEDICAL	\$65,056	\$65,056		
Total 536XXX		\$65,056	\$65,056		
Total Requirements		\$65,056	\$65,056		
Net Appropriation/Total FTE Count		\$65,056	\$65,056	0.000	0.000



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**280-Division of Vocational Rehabilitation Services
24480-DHHS - Vocational Rehabilitation Services - Special
2131**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531649	OTH SPECIAL PROGRAM WAGES	\$62,353	\$62,353	0.000	0.000
Total 531XXX		\$62,353	\$62,353	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532182	LAUNDRY SER AGREEMENT	\$234	\$234
532199	MISC CONTRACTUAL SERVICES	\$535	\$535
532390	REPAIRS-OTHER	\$2,463	\$2,463
532490	MAINT AGREEMENT-OTHER	\$1,639	\$1,639
532590	RENT/LEASE OTHER PROPERTY	\$15	\$15
532732	BD/NON-EMPLOYEE SUBSIS	\$103	\$103
532840	POSTAGE, FREIGHT & DELIV	\$4,676	\$4,676
532919	OTHER INSURANCE	\$6,734	\$6,734
Total 532XXX		\$16,399	\$16,399

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$625	\$625
533120	DATA PROCESSING SUPPLIES	\$428	\$428
533190	OTHER ADMIN SUPPLIES	\$8,944	\$8,944
533210	JANITORIAL SUPPLIES	\$67	\$67
533520	RECREATIONAL SUPPLIES	\$72	\$72
533800	PURCHASES FOR RESALE	\$54,475	\$54,475
533900	OTHER MATERIALS & SUPP	\$554	\$554
Total 533XXX		\$65,165	\$65,165

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534713	PC SOFTWARE	\$1,028	\$1,028
Total 534XXX		\$1,028	\$1,028

Total Requirements

\$144,945	\$144,945
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Receipts

434XXX-SALES, SERVICE & RENTALS

2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

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

2131

Receipts

Account Code	Account Title	Amount	Amount		
434150	FOOD & VENDING SVC	\$58,471	\$58,471		
434190	OTHER SALES & SERVICES	\$86,474	\$86,474		
Total 434XXX		\$144,945	\$144,945		
Total Receipts		\$144,945	\$144,945		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2170

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531649	OTH SPECIAL PROGRAM WAGES	\$164,333	\$164,333	0.000	0.000
Total 531XXX		\$164,333	\$164,333	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$6,371	\$6,371
532390	REPAIRS-OTHER	\$5,647	\$5,647
532840	POSTAGE, FREIGHT & DELIV	\$40	\$40
532919	OTHER INSURANCE	\$13,672	\$13,672
Total 532XXX		\$25,730	\$25,730

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$371	\$371
533190	OTHER ADMIN SUPPLIES	\$1,521	\$1,521
533210	JANITORIAL SUPPLIES	\$223	\$223
533310	GASOLINE	\$3,500	\$3,500
533350	MOTOR VEH REPLCEMNT PARTS	\$1,120	\$1,120
533800	PURCHASES FOR RESALE	\$135,966	\$135,966
533900	OTHER MATERIALS & SUPP	\$487	\$487
Total 533XXX		\$143,188	\$143,188

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$2,371	\$2,371
534713	PC SOFTWARE	\$968	\$968



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**280-Division of Vocational Rehabilitation Services
24480-DHHS - Vocational Rehabilitation Services - Special
2170**

Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 534XXX		\$3,339	\$3,339

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$117	\$117
535950	PETTY/IMPREST CASH	\$45,000	\$45,000
Total 535XXX		\$45,117	\$45,117
Total Requirements		\$381,707	\$381,707

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$336,707	\$336,707
Total 434XXX		\$336,707	\$336,707

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$45,000	\$45,000
Total 437XXX		\$45,000	\$45,000
Total Receipts		\$381,707	\$381,707

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**

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

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	(\$4,397,792)	(\$4,397,792)	610.000	610.000
531213	SPA-REG SALARIES-UNDESIG	\$4,719,738	\$4,719,738	152.000	152.000
531412	OT PAY - RECEIPTS	(\$300,000)	(\$300,000)	0.000	0.000
531452	DUAL EMPL WAGES - RECPTS	(\$21,680)	(\$21,680)	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	(\$90,689)	(\$90,689)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$87,138	\$87,138	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$315,893)	(\$315,893)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$361,660	\$361,660	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$657,029	\$657,029	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$635,503	\$635,503	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$201,100	\$201,100	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$495,809	\$495,809	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	(\$23,233)	(\$23,233)	0.000	0.000
Total 531XXX		\$2,008,690	\$2,008,690	762.000	762.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	(\$436,447)	(\$436,447)
532191	DUAL EMP PAY TO AGENCY	(\$40,855)	(\$40,855)
532199	MISC CONTRACTUAL SERVICES	(\$50,000)	(\$50,000)
Total 532XXX		(\$527,302)	(\$527,302)
Total Requirements		\$1,481,388	\$1,481,388

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381K1	TRANS FROM B/C 14445 DMA	(\$47,972)	(\$47,972)
Total 438XXX		(\$47,972)	(\$47,972)

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$21,191	\$21,191
53887M	DISABILITY DETERMINATION	\$1,439,007	\$1,439,007
Total 538XXX		\$1,460,198	\$1,460,198



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

Receipts

Total Receipts	\$1,412,226	\$1,412,226		
Change in Fund Balance/Total FTE Count	(\$69,162)	(\$69,162)	762.000	762.000

241099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$101,258	\$101,258	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,557	\$4,557	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,000	\$8,000	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,210	\$9,210	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,930	\$4,930	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$186	\$186	0.000	0.000
Total 531XXX		\$128,141	\$128,141	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$14,600	\$14,600
532186	SECURITY SERVICE AGREE	\$119,400	\$119,400
532199	MISC CONTRACTUAL SERVICES	\$45,468	\$45,468
532310	REPAIRS-BUILDINGS	\$18,800	\$18,800
532333	REPAIRS-OTHER EQUIPMENT	\$415	\$415
532430	MAINT AGREEMENT-EQUIP	\$100,495	\$100,495
532512	RENT/LEASE-BLDINGS/OFFICE	\$69,300	\$69,300
532521	RENT/LEASE-MOTOR VEHICLES	\$4,311	\$4,311
532712	TRANS AIR-OUT STATE,IN US	\$3,977	\$3,977
532714	TRANSP-GRND - IN STATE	\$1,260	\$1,260
532715	TRANS GRND-OUT STA,IN US	\$392	\$392
532722	LODGING-OUT STATE, IN US	\$5,769	\$5,769
532725	MEALS-OUT OF STATE,IN US	\$2,500	\$2,500
532728	MISC - OUT STATE, IN US	\$265	\$265
532811	TELEPHONE SERVICE	\$49,460	\$49,460
532812	TELECOMMUN DATA CHRG	\$51,806	\$51,806
532814	CELLULAR PHONE SERVICES	\$1,836	\$1,836
532840	POSTAGE, FREIGHT & DELIV	\$272	\$272



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280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

241099

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	\$94,855	\$94,855
Total 532XXX		\$585,181	\$585,181

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$98,717	\$98,717
533120	DATA PROCESSING SUPPLIES	\$174,111	\$174,111
533150	SECURITY & SAFETY SUPP	\$200	\$200
533720	EDUCATIONAL SUPPLIES	\$512	\$512
Total 533XXX		\$273,540	\$273,540

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$96,300	\$96,300
534521	OFFICE EQUIPMENT	\$98,047	\$98,047
534528	EQUIP-VOICE COMMUNICATION	\$110	\$110
534711	OTHER COMPUTER SOFTWARE	\$1,164	\$1,164
Total 534XXX		\$195,621	\$195,621

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535660	SVC CHRГ-SALE SURPLUS	\$2	\$2
535890	OTHER ADMIN EXPENSE	\$96	\$96
Total 535XXX		\$98	\$98
Total Requirements		\$1,182,581	\$1,182,581

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381K1	TRANS FROM B/C 14445 DMA	\$200	\$200
Total 438XXX		\$200	\$200

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538220	REIMBURSEMENT-DUAL EMPLOY	\$1,695	\$1,695



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280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

241099

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538362	DMA-TITLE XIX SERV.	\$86,276	\$86,276		
53886C	DMA ADMIN & TRNG	\$86,474	\$86,474		
53887M	DISABILITY DETERMINATION	\$1,267,707	\$1,267,707		
Total 538XXX		\$1,442,152	\$1,442,152		
Total Receipts		\$1,442,352	\$1,442,352		
Change in Fund Balance/Total FTE Count		\$259,771	\$259,771	0.000	0.000

241299

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$123,887	\$123,887	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$44,628	\$44,628	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,001	\$6,001	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,213	\$9,213	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,472	\$3,472	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,196	\$9,196	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,208	\$8,208	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,030	\$10,030	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$7,306	\$7,306	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$368	\$368	0.000	0.000
Total 531XXX		\$222,309	\$222,309	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$23,202	\$23,202
532512	RENT/LEASE-BLDINGS/OFFICE	\$7,239	\$7,239
532712	TRANS AIR-OUT STATE,IN US	\$527	\$527
532714	TRANSP-GRND - IN STATE	\$555	\$555
532715	TRANS GRND-OUT STA,IN US	\$72	\$72
532722	LODGING-OUT STATE, IN US	\$3,644	\$3,644
532725	MEALS-OUT OF STATE,IN US	\$929	\$929
532728	MISC - OUT STATE, IN US	\$115	\$115



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280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

241299

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$1,740	\$1,740
Total 532XXX		\$38,023	\$38,023
Total Requirements		\$260,332	\$260,332

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381K1	TRANS FROM B/C 14445 DMA	\$398	\$398
Total 438XXX		\$398	\$398

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538362	DMA-TITLE XIX SERV.	\$14,894	\$14,894		
53886C	DMA ADMIN & TRNG	\$15,291	\$15,291		
53887M	DISABILITY DETERMINATION	\$223,141	\$223,141		
Total 538XXX		\$253,326	\$253,326		
Total Receipts		\$253,724	\$253,724		
Change in Fund Balance/Total FTE Count		(\$6,608)	(\$6,608)	0.000	0.000

243072

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$24,419,561	\$24,419,561	0.000	0.000
531412	OT PAY - RECEIPTS	\$360,962	\$360,962	0.000	0.000
531452	DUAL EMPL WAGES - RECPTS	\$16,414	\$16,414	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$203,993	\$203,993	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,857,928	\$1,857,928	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,670,906	\$2,670,906	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,112,311	\$2,112,311	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$4,523	\$4,523	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$12,124	\$12,124	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$34,828	\$34,828	0.000	0.000
Total 531XXX		\$31,693,550	\$31,693,550	0.000	0.000



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$15,257,329	\$15,257,329
532170	ADMIN SERVICES	\$1,157,451	\$1,157,451
532191	DUAL EMP PAY TO AGENCY	\$25,000	\$25,000
532199	MISC CONTRACTUAL SERVICES	\$2,817	\$2,817
532430	MAINT AGREEMENT-EQUIP	\$79,104	\$79,104
532512	RENT/LEASE-BLDINGS/OFFICE	\$705,749	\$705,749
532712	TRANS AIR-OUT STATE,IN US	\$1,330	\$1,330
532714	TRANSP-GRND - IN STATE	\$2,362	\$2,362
532715	TRANS GRND-OUT STA,IN US	\$909	\$909
532721	LODGING - IN STATE	\$733	\$733
532722	LODGING-OUT STATE, IN US	\$7,676	\$7,676
532724	MEALS - IN STATE	\$631	\$631
532725	MEALS-OUT OF STATE,IN US	\$2,129	\$2,129
532727	MISC - IN STATE	\$28	\$28
532728	MISC - OUT STATE, IN US	\$112	\$112
532811	TELEPHONE SERVICE	\$115,068	\$115,068
532840	POSTAGE, FREIGHT & DELIV	\$37,375	\$37,375
532850	PRINT,BIND,DUPLICATE	\$4,054	\$4,054
532930	REGISTRATION FEES	\$147	\$147
Total 532XXX		\$17,400,004	\$17,400,004

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$584	\$584
533120	DATA PROCESSING SUPPLIES	\$2,260	\$2,260
Total 533XXX		\$2,844	\$2,844

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$6,000	\$6,000
Total 534XXX		\$6,000	\$6,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$797	\$797
Total 535XXX		\$797	\$797

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536106	AFDC - UP PYMTS	\$295,845	\$295,845
Total 536XXX		\$295,845	\$295,845
Total Requirements		\$49,399,040	\$49,399,040

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887M	DISABILITY DETERMINATION	\$56,782,156	\$56,782,156		
Total 538XXX		\$56,782,156	\$56,782,156		
Total Receipts		\$56,782,156	\$56,782,156		
Change in Fund Balance/Total FTE Count		\$7,383,116	\$7,383,116	0.000	0.000

243099

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	(\$322,546)	(\$322,546)	0.000	0.000
531412	OT PAY - RECEIPTS	\$216,864	\$216,864	0.000	0.000
Total 531XXX		(\$105,682)	(\$105,682)	0.000	0.000
Total Requirements		(\$105,682)	(\$105,682)	0.000	0.000
Change in Fund Balance/Total FTE Count		\$105,682	\$105,682	0.000	0.000

244472

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	\$9,197	\$9,197	0.000	0.000
Total 531XXX		\$9,197	\$9,197	0.000	0.000
Total Requirements		\$9,197	\$9,197	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$9,197)	(\$9,197)	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$598,951	\$598,951	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$196,839	\$196,839	0.000	0.000
531412	OT PAY - RECEIPTS	\$10,125	\$10,125	0.000	0.000
531413	OT PAY - UNDESIGNATED	\$192	\$192	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,323	\$2,323	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$488	\$488	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$43,239	\$43,239	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$15,018	\$15,018	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$42,843	\$42,843	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$35,713	\$35,713	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$86,114	\$86,114	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$41,836	\$41,836	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$420	\$420	0.000	0.000
Total 531XXX		\$1,074,101	\$1,074,101	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$15,368	\$15,368
532430	MAINT AGREEMENT-EQUIP	\$17,115	\$17,115
532512	RENT/LEASE-BLDINGS/OFFICE	\$152,057	\$152,057
532590	RENT/LEASE OTHER PROPERTY	\$4,320	\$4,320
532714	TRANSP-GRND - IN STATE	\$244	\$244
532715	TRANS GRND-OUT STA,IN US	\$28	\$28
532722	LODGING-OUT STATE, IN US	\$1,094	\$1,094
532725	MEALS-OUT OF STATE,IN US	\$220	\$220
532728	MISC - OUT STATE, IN US	\$40	\$40
532811	TELEPHONE SERVICE	\$10,304	\$10,304
532840	POSTAGE, FREIGHT & DELIV	\$8,057	\$8,057
Total 532XXX		\$208,847	\$208,847

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,240	\$6,240



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533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 533XXX		\$6,240	\$6,240

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$14,612	\$14,612
534528	EQUIP-VOICE COMMUNICATION	\$19,785	\$19,785
Total 534XXX		\$34,397	\$34,397
Total Requirements		\$1,323,585	\$1,323,585

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381K1	TRANS FROM B/C 14445 DMA	\$4,981	\$4,981
Total 438XXX		\$4,981	\$4,981

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538362	DMA-TITLE XIX SERV.	\$151,101	\$151,101
53886C	DMA ADMIN & TRNG	\$156,082	\$156,082
53887M	DISABILITY DETERMINATION	\$889,485	\$889,485
Total 538XXX		\$1,196,668	\$1,196,668
Total Receipts		\$1,201,649	\$1,201,649

Change in Fund Balance/Total FTE Count		(\$121,936)	(\$121,936)	0.000	0.000
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244672

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	\$1,309	\$1,309	0.000	0.000
Total 531XXX		\$1,309	\$1,309	0.000	0.000
Total Requirements		\$1,309	\$1,309	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$1,309)	(\$1,309)	0.000	0.000

244699

Requirements



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$34,722	\$34,722	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$11,455	\$11,455	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,393	\$2,393	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$831	\$831	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,444	\$2,444	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,089	\$2,089	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,084	\$4,084	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,812	\$1,812	0.000	0.000
Total 531XXX		\$59,830	\$59,830	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,844	\$1,844
532811	TELEPHONE SERVICE	\$432	\$432
532840	POSTAGE, FREIGHT & DELIV	\$160	\$160
Total 532XXX		\$2,436	\$2,436
Total Requirements		\$62,266	\$62,266

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381K1	TRANS FROM B/C 14445 DMA	\$107	\$107
Total 438XXX		\$107	\$107

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538362	DMA-TITLE XIX SERV.	\$4,526	\$4,526		
53886C	DMA ADMIN & TRNG	\$4,632	\$4,632		
53887M	DISABILITY DETERMINATION	\$49,204	\$49,204		
Total 538XXX		\$58,362	\$58,362		
Total Receipts		\$58,469	\$58,469		
Change in Fund Balance/Total FTE Count		(\$3,797)	(\$3,797)	0.000	0.000

244799

Requirements



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$403,673	\$403,673	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$167,045	\$167,045	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$9,897	\$9,897	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,039	\$4,039	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,628	\$30,628	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,779	\$12,779	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$31,538	\$31,538	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$28,188	\$28,188	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$63,964	\$63,964	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$32,352	\$32,352	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,076	\$1,076	0.000	0.000
Total 531XXX		\$785,179	\$785,179	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$2,785	\$2,785
532512	RENT/LEASE-BLDINGS/OFFICE	\$51,119	\$51,119
532712	TRANS AIR-OUT STATE,IN US	\$1,088	\$1,088
532715	TRANS GRND-OUT STA,IN US	\$792	\$792
532722	LODGING-OUT STATE, IN US	\$1,631	\$1,631
532725	MEALS-OUT OF STATE,IN US	\$872	\$872
532811	TELEPHONE SERVICE	\$7,300	\$7,300
Total 532XXX		\$65,587	\$65,587

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$160	\$160
Total 533XXX		\$160	\$160
Total Requirements		\$850,926	\$850,926

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381K1	TRANS FROM B/C 14445 DMA	\$992	\$992



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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 438XXX		\$992	\$992		
538XXX-INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538362	DMA-TITLE XIX SERV.	\$31,239	\$31,239		
53886C	DMA ADMIN & TRNG	\$32,227	\$32,227		
53887M	DISABILITY DETERMINATION	\$748,050	\$748,050		
Total 538XXX		\$811,516	\$811,516		
Total Receipts		\$812,508	\$812,508		
Change in Fund Balance/Total FTE Count		(\$38,418)	(\$38,418)	0.000	0.000

245099

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	\$59,506	\$59,506	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$20,435	\$20,435	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,234	\$3,234	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,333	\$4,333	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,564	\$1,564	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,338	\$4,338	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,712	\$3,712	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,084	\$4,084	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,812	\$1,812	0.000	0.000
Total 531XXX		\$103,018	\$103,018	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$5,344	\$5,344
532430	MAINT AGREEMENT-EQUIP	\$4,300	\$4,300
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,779	\$2,779
532811	TELEPHONE SERVICE	\$432	\$432
532850	PRINT,BIND,DUPLICATE	\$5,895	\$5,895
Total 532XXX		\$18,750	\$18,750



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533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8	\$8
Total 533XXX		\$8	\$8
Total Requirements		\$121,776	\$121,776

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381K1	TRANS FROM B/C 14445 DMA	\$811	\$811
Total 438XXX		\$811	\$811

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538362	DMA-TITLE XIX SERV.	\$32,741	\$32,741
53886C	DMA ADMIN & TRNG	\$33,554	\$33,554
53887M	DISABILITY DETERMINATION	\$61,421	\$61,421
Total 538XXX		\$127,716	\$127,716
Total Receipts		\$128,527	\$128,527

Change in Fund Balance/Total FTE Count	\$6,751	\$6,751	0.000	0.000
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245199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,865,805	\$1,865,805	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$949,711	\$949,711	0.000	0.000
531412	OT PAY - RECEIPTS	\$49,256	\$49,256	0.000	0.000
531413	OT PAY - UNDESIGNATED	\$11,796	\$11,796	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$15,460	\$15,460	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,600	\$3,600	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$146,114	\$146,114	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$74,343	\$74,343	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$130,824	\$130,824	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$147,730	\$147,730	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$175,104	\$175,104	0.000	0.000



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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531563	MED INS CONTRIB-UNDES	\$140,198	\$140,198	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$2,712	\$2,712	0.000	0.000
Total 531XXX		\$3,712,653	\$3,712,653	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$81,263	\$81,263
532430	MAINT AGREEMENT-EQUIP	\$6,320	\$6,320
532512	RENT/LEASE-BLDINGS/OFFICE	\$129,184	\$129,184
532811	TELEPHONE SERVICE	\$25,756	\$25,756
532840	POSTAGE, FREIGHT & DELIV	\$7,296	\$7,296
532850	PRINT,BIND,DUPLICATE	\$6,186	\$6,186
Total 532XXX		\$256,005	\$256,005

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$12,301	\$12,301
Total 533XXX		\$12,301	\$12,301

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$15	\$15
Total 535XXX		\$15	\$15

Total Requirements

\$3,980,974 \$3,980,974

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381K1	TRANS FROM B/C 14445 DMA	\$54,680	\$54,680
Total 438XXX		\$54,680	\$54,680

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538362	DMA-TITLE XIX SERV.	\$1,179,581	\$1,179,581
53886C	DMA ADMIN & TRNG	\$1,621,672	\$1,621,672



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538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887M	DISABILITY DETERMINATION	\$95	\$95		
Total 538XXX		\$2,801,348	\$2,801,348		
Total Receipts		\$2,856,028	\$2,856,028		
Change in Fund Balance/Total FTE Count		(\$1,124,946)	(\$1,124,946)	0.000	0.000

245272

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$2,368,653	\$2,368,653	0.000	0.000
531412	OT PAY - RECEIPTS	\$144,232	\$144,232	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$35,047	\$35,047	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$187,327	\$187,327	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$238,840	\$238,840	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$248,501	\$248,501	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,708	\$1,708	0.000	0.000
Total 531XXX		\$3,224,308	\$3,224,308	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$5,636	\$5,636
532512	RENT/LEASE-BLDINGS/OFFICE	\$236,116	\$236,116
532712	TRANS AIR-OUT STATE,IN US	\$1,580	\$1,580
532714	TRANSP-GRND - IN STATE	\$280	\$280
532722	LODGING-OUT STATE, IN US	\$1,380	\$1,380
532725	MEALS-OUT OF STATE,IN US	\$768	\$768
532728	MISC - OUT STATE, IN US	\$39	\$39
532811	TELEPHONE SERVICE	\$28,372	\$28,372
532930	REGISTRATION FEES	\$525	\$525
Total 532XXX		\$274,696	\$274,696

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$527	\$527



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280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

245272

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 533XXX		\$527	\$527
Total Requirements		\$3,499,531	\$3,499,531

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887M	DISABILITY DETERMINATION	\$3,894,327	\$3,894,327		
Total 538XXX		\$3,894,327	\$3,894,327		
Total Receipts		\$3,894,327	\$3,894,327		
Change in Fund Balance/Total FTE Count		\$394,796	\$394,796	0.000	0.000

245299

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	\$10,690	\$10,690	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$2,767)	(\$2,767)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,220	\$4,220	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$2,025)	(\$2,025)	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$9,517	\$9,517	0.000	0.000
Total 531XXX		\$19,635	\$19,635	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532170	ADMIN SERVICES	\$47,476	\$47,476		
532512	RENT/LEASE-BLDINGS/OFFICE	\$26,604	\$26,604		
Total 532XXX		\$74,080	\$74,080		
Total Requirements		\$93,715	\$93,715		
Change in Fund Balance/Total FTE Count		(\$93,715)	(\$93,715)	0.000	0.000

245399

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$29,967	\$29,967	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$13,946	\$13,946	0.000	0.000
531412	OT PAY - RECEIPTS	\$43,535	\$43,535	0.000	0.000
531413	OT PAY - UNDESIGNATED	\$35	\$35	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$793	\$793	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,707	\$1,707	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,103	\$1,103	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,744	\$1,744	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,351	\$4,351	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,311	\$4,311	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,465	\$1,465	0.000	0.000
Total 531XXX		\$102,957	\$102,957	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$2,117,783	\$2,117,783
532191	DUAL EMP PAY TO AGENCY	\$15,855	\$15,855
532430	MAINT AGREEMENT-EQUIP	\$500	\$500
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,242	\$3,242
532811	TELEPHONE SERVICE	\$4,229	\$4,229
532840	POSTAGE, FREIGHT & DELIV	\$209,000	\$209,000
Total 532XXX		\$2,350,609	\$2,350,609

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$4,400	\$4,400
Total 533XXX		\$4,400	\$4,400

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536106	AFDC - UP PYMTS	\$22,853	\$22,853
Total 536XXX		\$22,853	\$22,853
Total Requirements		\$2,480,819	\$2,480,819

Receipts



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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381K1	TRANS FROM B/C 14445 DMA	\$1,958	\$1,958
Total 438XXX		\$1,958	\$1,958

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538362	DMA-TITLE XIX SERV.	\$273,126	\$273,126
538363	DSS-PHY REVIEW FEES	\$6,786	\$6,786
53886C	DMA ADMIN & TRNG	\$275,084	\$275,084
Total 538XXX		\$554,996	\$554,996
Total Receipts		\$556,954	\$556,954

Change in Fund Balance/Total FTE Count	(\$1,923,865)	(\$1,923,865)	0.000	0.000
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245599

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$407,257	\$407,257	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$142,581	\$142,581	0.000	0.000
531412	OT PAY - RECEIPTS	\$41,180	\$41,180	0.000	0.000
531413	OT PAY - UNDESIGNATED	\$5,566	\$5,566	0.000	0.000
531452	DUAL EMPL WAGES - RECPTS	\$5,266	\$5,266	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$11,808	\$11,808	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,934	\$2,934	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$29,789	\$29,789	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,754	\$11,754	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$30,256	\$30,256	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$26,254	\$26,254	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$41,576	\$41,576	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$6,948	\$6,948	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,068	\$1,068	0.000	0.000
Total 531XXX		\$764,237	\$764,237	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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24481-DHHS - Disability Determination - Special

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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$4,088	\$4,088
532512	RENT/LEASE-BLDINGS/OFFICE	\$27,134	\$27,134
532513	RENT/LEASE-OTH FACILITIES	\$7,503	\$7,503
532590	RENT/LEASE OTHER PROPERTY	\$60	\$60
532712	TRANS AIR-OUT STATE,IN US	\$2,866	\$2,866
532714	TRANSP-GRND - IN STATE	\$5,655	\$5,655
532715	TRANS GRND-OUT STA,IN US	\$248	\$248
532721	LODGING - IN STATE	\$1,618	\$1,618
532722	LODGING-OUT STATE, IN US	\$4,150	\$4,150
532724	MEALS - IN STATE	\$1,181	\$1,181
532725	MEALS-OUT OF STATE,IN US	\$1,311	\$1,311
532727	MISC - IN STATE	\$32	\$32
532728	MISC - OUT STATE, IN US	\$130	\$130
532811	TELEPHONE SERVICE	\$3,152	\$3,152
532840	POSTAGE, FREIGHT & DELIV	\$686	\$686
532850	PRINT,BIND,DUPLICATE	\$1,412	\$1,412
Total 532XXX		\$61,226	\$61,226

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,659	\$5,659
Total 533XXX		\$5,659	\$5,659

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$925	\$925
Total 534XXX		\$925	\$925
Total Requirements		\$832,047	\$832,047

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381K1	TRANS FROM B/C 14445 DMA	\$1,362	\$1,362
Total 438XXX		\$1,362	\$1,362



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538362	DMA-TITLE XIX SERV.	\$45,582	\$45,582		
53886C	DMA ADMIN & TRNG	\$46,944	\$46,944		
53887M	DISABILITY DETERMINATION	\$683,238	\$683,238		
Total 538XXX		\$775,764	\$775,764		
Total Receipts		\$777,126	\$777,126		
Change in Fund Balance/Total FTE Count		(\$54,921)	(\$54,921)	0.000	0.000

245699

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$55,457	\$55,457	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$20,475	\$20,475	0.000	0.000
531412	OT PAY - RECEIPTS	(\$490)	(\$490)	0.000	0.000
531413	OT PAY - UNDESIGNATED	\$1,505	\$1,505	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,192	\$4,192	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,360	\$1,360	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,694	\$3,694	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,639	\$3,639	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,785	\$6,785	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$3,623	\$3,623	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$190	\$190	0.000	0.000
Total 531XXX		\$100,430	\$100,430	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,705	\$3,705
532712	TRANS AIR-OUT STATE,IN US	\$439	\$439
532714	TRANSP-GRND - IN STATE	\$39	\$39
532715	TRANS GRND-OUT STA,IN US	\$5	\$5
532722	LODGING-OUT STATE, IN US	\$149	\$149
532725	MEALS-OUT OF STATE,IN US	\$73	\$73
532728	MISC - OUT STATE, IN US	\$10	\$10



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$432	\$432
532930	REGISTRATION FEES	\$300	\$300
Total 532XXX		\$5,152	\$5,152
Total Requirements		\$105,582	\$105,582

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381K1	TRANS FROM B/C 14445 DMA	\$200	\$200
Total 438XXX		\$200	\$200

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538362	DMA-TITLE XIX SERV.	\$5,923	\$5,923
53886C	DMA ADMIN & TRNG	\$6,123	\$6,123
53887M	DISABILITY DETERMINATION	\$89,332	\$89,332
Total 538XXX		\$101,378	\$101,378
Total Receipts		\$101,578	\$101,578

Change in Fund Balance/Total FTE Count	(\$4,004)	(\$4,004)	0.000	0.000
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246072

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
532132	OTHER PROVIDED MED SER	\$4,771,546	\$4,771,546	
Total 532XXX		\$4,771,546	\$4,771,546	
Total Requirements		\$4,771,546	\$4,771,546	
Change in Fund Balance/Total FTE Count	(\$4,771,546)	(\$4,771,546)	0.000	0.000

246099

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	\$64,441	\$64,441	0.000	0.000



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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$23,137	\$23,137	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,831	\$1,831	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,842	\$4,842	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,770	\$1,770	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,846	\$4,846	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,046	\$4,046	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,084	\$4,084	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,812	\$1,812	0.000	0.000
Total 531XXX		\$110,809	\$110,809	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,203	\$3,203
532712	TRANS AIR-OUT STATE,IN US	\$576	\$576
532714	TRANSP-GRND - IN STATE	\$216	\$216
532715	TRANS GRND-OUT STA,IN US	\$116	\$116
532722	LODGING-OUT STATE, IN US	\$943	\$943
532725	MEALS-OUT OF STATE,IN US	\$281	\$281
532727	MISC - IN STATE	\$22	\$22
532728	MISC - OUT STATE, IN US	\$27	\$27
532811	TELEPHONE SERVICE	\$432	\$432
532814	CELLULAR PHONE SERVICES	\$1,276	\$1,276
532930	REGISTRATION FEES	\$450	\$450
Total 532XXX		\$7,542	\$7,542
Total Requirements		\$118,351	\$118,351

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381K1	TRANS FROM B/C 14445 DMA	\$186	\$186
Total 438XXX		\$186	\$186

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538362	DMA-TITLE XIX SERV.	\$7,786	\$7,786		
53886C	DMA ADMIN & TRNG	\$7,974	\$7,974		
53887M	DISABILITY DETERMINATION	\$98,250	\$98,250		
Total 538XXX		\$114,010	\$114,010		
Total Receipts		\$114,196	\$114,196		
Change in Fund Balance/Total FTE Count		(\$4,155)	(\$4,155)	0.000	0.000

246499

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$54,560	\$54,560	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$18,234	\$18,234	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$962	\$962	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,728	\$3,728	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,374	\$1,374	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,763	\$3,763	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,256	\$3,256	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,084	\$4,084	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,812	\$1,812	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$89	\$89	0.000	0.000
Total 531XXX		\$91,862	\$91,862	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$1,908	\$1,908
532512	RENT/LEASE-BLDINGS/OFFICE	\$10,088	\$10,088
532712	TRANS AIR-OUT STATE,IN US	\$439	\$439
532714	TRANSP-GRND - IN STATE	\$61	\$61
532715	TRANS GRND-OUT STA,IN US	\$5	\$5
532722	LODGING-OUT STATE, IN US	\$149	\$149
532725	MEALS-OUT OF STATE,IN US	\$73	\$73
532728	MISC - OUT STATE, IN US	\$10	\$10



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$432	\$432
532840	POSTAGE, FREIGHT & DELIV	\$205	\$205
532930	REGISTRATION FEES	\$150	\$150
Total 532XXX		\$13,520	\$13,520

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$139	\$139
Total 533XXX		\$139	\$139

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000
Total 534XXX		\$1,000	\$1,000

Total Requirements

\$106,521 \$106,521

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381K1	TRANS FROM B/C 14445 DMA	\$132	\$132
Total 438XXX		\$132	\$132

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538362	DMA-TITLE XIX SERV.	\$6,845	\$6,845
53886C	DMA ADMIN & TRNG	\$6,976	\$6,976
53887M	DISABILITY DETERMINATION	\$86,142	\$86,142
Total 538XXX		\$99,963	\$99,963

Total Receipts

\$100,095 \$100,095

Change in Fund Balance/Total FTE Count

(\$6,426) (\$6,426) 0.000 0.000

246672

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,039,709	\$1,039,709	0.000	0.000
531412	OT PAY - RECEIPTS	\$77,737	\$77,737	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$30,072	\$30,072	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$76,104	\$76,104	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$108,769	\$108,769	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$85,140	\$85,140	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,856	\$1,856	0.000	0.000
Total 531XXX		\$1,419,387	\$1,419,387	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$29,525	\$29,525
532430	MAINT AGREEMENT-EQUIP	\$2,500	\$2,500
532512	RENT/LEASE-BLDINGS/OFFICE	\$46,613	\$46,613
532712	TRANS AIR-OUT STATE,IN US	\$1,429	\$1,429
532714	TRANSP-GRND - IN STATE	\$354	\$354
532715	TRANS GRND-OUT STA,IN US	\$1,152	\$1,152
532721	LODGING - IN STATE	\$261	\$261
532722	LODGING-OUT STATE, IN US	\$3,864	\$3,864
532724	MEALS - IN STATE	\$10	\$10
532725	MEALS-OUT OF STATE,IN US	\$1,052	\$1,052
532728	MISC - OUT STATE, IN US	\$110	\$110
532811	TELEPHONE SERVICE	\$4,804	\$4,804
532930	REGISTRATION FEES	\$225	\$225
Total 532XXX		\$91,899	\$91,899

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$264	\$264
533120	DATA PROCESSING SUPPLIES	\$888	\$888
Total 533XXX		\$1,152	\$1,152
Total Requirements		\$1,512,438	\$1,512,438

Receipts



**Certified Budget - Original (BD307)
Detail by Cost Center
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280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

246672

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887M	DISABILITY DETERMINATION	\$1,389,992	\$1,389,992		
Total 538XXX		\$1,389,992	\$1,389,992		
Total Receipts		\$1,389,992	\$1,389,992		
Change in Fund Balance/Total FTE Count		(\$122,446)	(\$122,446)	0.000	0.000

246799

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$666,639	\$666,639	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$189,534	\$189,534	0.000	0.000
531412	OT PAY - RECEIPTS	\$13,436	\$13,436	0.000	0.000
531413	OT PAY - UNDESIGNATED	\$2,477	\$2,477	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$20,426	\$20,426	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$43,463	\$43,463	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$14,454	\$14,454	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$44,630	\$44,630	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$37,703	\$37,703	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$45,816	\$45,816	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$23,361	\$23,361	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$284	\$284	0.000	0.000
Total 531XXX		\$1,102,223	\$1,102,223	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$39,789	\$39,789
532199	MISC CONTRACTUAL SERVICES	\$67,639	\$67,639
532310	REPAIRS-BUILDINGS	\$2,088	\$2,088
532430	MAINT AGREEMENT-EQUIP	\$1,895	\$1,895
532441	MAINT AGRMT-OTHER SOFTWRE	\$239,406	\$239,406
532443	MAINT AGRMT-OTHER DP EQP	\$1,766	\$1,766
532512	RENT/LEASE-BLDINGS/OFFICE	\$94,840	\$94,840
532590	RENT/LEASE OTHER PROPERTY	\$2,300	\$2,300



**Certified Budget - Original (BD307)
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280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

246799

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$2,268	\$2,268
532714	TRANSP-GRND - IN STATE	\$1,088	\$1,088
532715	TRANS GRND-OUT STA,IN US	\$48	\$48
532721	LODGING - IN STATE	\$732	\$732
532722	LODGING-OUT STATE, IN US	\$2,284	\$2,284
532724	MEALS - IN STATE	\$272	\$272
532725	MEALS-OUT OF STATE,IN US	\$606	\$606
532727	MISC - IN STATE	\$25	\$25
532728	MISC - OUT STATE, IN US	\$80	\$80
532811	TELEPHONE SERVICE	\$3,904	\$3,904
532814	CELLULAR PHONE SERVICES	\$1,744	\$1,744
532821	COMPUTER/DATA PROCESS SVC	\$8,020	\$8,020
532840	POSTAGE, FREIGHT & DELIV	\$130	\$130
532930	REGISTRATION FEES	\$3,288	\$3,288
Total 532XXX		\$474,212	\$474,212

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,205	\$8,205
533120	DATA PROCESSING SUPPLIES	\$13,538	\$13,538
533150	SECURITY & SAFETY SUPP	\$1,603	\$1,603
Total 533XXX		\$23,346	\$23,346

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$2,095	\$2,095
534711	OTHER COMPUTER SOFTWARE	\$7,700	\$7,700
Total 534XXX		\$9,795	\$9,795
Total Requirements		\$1,609,576	\$1,609,576

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381K1	TRANS FROM B/C 14445 DMA	\$1,884	\$1,884



**Certified Budget - Original (BD307)
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280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

246799

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 438XXX		\$1,884	\$1,884

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538362	DMA-TITLE XIX SERV.	\$158,065	\$158,065
53886C	DMA ADMIN & TRNG	\$106,116	\$106,116
53887M	DISABILITY DETERMINATION	\$1,631,884	\$1,631,884
Total 538XXX		\$1,896,065	\$1,896,065
Total Receipts		\$1,897,949	\$1,897,949

Change in Fund Balance/Total FTE Count		\$288,373	\$288,373	0.000	0.000
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246999

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$254,208	\$254,208	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$79,049	\$79,049	0.000	0.000
531412	OT PAY - RECEIPTS	\$12,170	\$12,170	0.000	0.000
531413	OT PAY - UNDESIGNATED	\$6,212	\$6,212	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,252	\$8,252	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$19,817	\$19,817	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,562	\$6,562	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$17,719	\$17,719	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$16,326	\$16,326	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$21,809	\$21,809	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$14,339	\$14,339	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$200	\$200	0.000	0.000
Total 531XXX		\$456,663	\$456,663	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$13,821	\$13,821
532512	RENT/LEASE-BLDINGS/OFFICE	\$93,408	\$93,408
532513	RENT/LEASE-OTH FACILITIES	\$1,000	\$1,000



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Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

246999

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$1,088	\$1,088
532714	TRANSP-GRND - IN STATE	\$1,516	\$1,516
532715	TRANS GRND-OUT STA,IN US	\$16	\$16
532721	LODGING - IN STATE	\$840	\$840
532722	LODGING-OUT STATE, IN US	\$3,424	\$3,424
532724	MEALS - IN STATE	\$408	\$408
532725	MEALS-OUT OF STATE,IN US	\$912	\$912
532728	MISC - OUT STATE, IN US	\$30	\$30
532811	TELEPHONE SERVICE	\$2,208	\$2,208
532930	REGISTRATION FEES	\$750	\$750
Total 532XXX		\$119,421	\$119,421

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,683	\$6,683
533120	DATA PROCESSING SUPPLIES	\$7,612	\$7,612
533150	SECURITY & SAFETY SUPP	\$60	\$60
Total 533XXX		\$14,355	\$14,355
Total Requirements		\$590,439	\$590,439

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381K1	TRANS FROM B/C 14445 DMA	\$857	\$857
Total 438XXX		\$857	\$857

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538362	DMA-TITLE XIX SERV.	\$33,587	\$33,587
53886C	DMA ADMIN & TRNG	\$34,444	\$34,444
53887M	DISABILITY DETERMINATION	\$503,469	\$503,469
Total 538XXX		\$571,500	\$571,500
Total Receipts		\$572,357	\$572,357

Change in Fund Balance/Total FTE Count	(\$18,082)	(\$18,082)	0.000	0.000
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Detail by Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

248072

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$124,920	\$124,920	0.000	0.000
531412	OT PAY - RECEIPTS	\$20,862	\$20,862	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$10,627	\$10,627	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$31,684	\$31,684	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$42,291	\$42,291	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$43,980	\$43,980	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$384	\$384	0.000	0.000
Total 531XXX		\$274,748	\$274,748	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$5,196	\$5,196
532512	RENT/LEASE-BLDINGS/OFFICE	\$39,672	\$39,672
532714	TRANSP-GRND - IN STATE	\$4,440	\$4,440
532721	LODGING - IN STATE	\$878	\$878
532724	MEALS - IN STATE	\$1,516	\$1,516
532725	MEALS-OUT OF STATE,IN US	\$31	\$31
532728	MISC - OUT STATE, IN US	(\$31)	(\$31)
532811	TELEPHONE SERVICE	\$4,296	\$4,296
532814	CELLULAR PHONE SERVICES	\$756	\$756
532850	PRINT,BIND,DUPLICATE	\$612	\$612
Total 532XXX		\$57,366	\$57,366

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$100	\$100
Total 533XXX		\$100	\$100
Total Requirements		\$332,214	\$332,214

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887M	DISABILITY DETERMINATION	\$632,682	\$632,682
Total 538XXX		\$632,682	\$632,682



**Certified Budget - Original (BD307)
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280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

248072

Receipts

Total Receipts	\$632,682	\$632,682		
Change in Fund Balance/Total FTE Count	\$300,468	\$300,468	0.000	0.000

248099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$312,853	\$312,853	0.000	0.000
531412	OT PAY - RECEIPTS	\$3,980	\$3,980	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,904	\$2,904	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,633	\$3,633	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,400	\$6,400	0.000	0.000
Total 531XXX		\$329,770	\$329,770	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532430	MAINT AGREEMENT-EQUIP	(\$803)	(\$803)		
532512	RENT/LEASE-BLDINGS/OFFICE	\$242	\$242		
532712	TRANS AIR-OUT STATE,IN US	\$773	\$773		
532714	TRANSP-GRND - IN STATE	\$1,097	\$1,097		
532722	LODGING-OUT STATE, IN US	(\$1,870)	(\$1,870)		
532725	MEALS-OUT OF STATE,IN US	(\$31)	(\$31)		
532728	MISC - OUT STATE, IN US	\$31	\$31		
532811	TELEPHONE SERVICE	(\$241)	(\$241)		
532814	CELLULAR PHONE SERVICES	\$241	\$241		
Total 532XXX		(\$561)	(\$561)		
Total Requirements		\$329,209	\$329,209		
Change in Fund Balance/Total FTE Count		(\$329,209)	(\$329,209)	0.000	0.000

248699

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$123,368	\$123,368	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$37,499	\$37,499	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,050	\$3,050	0.000	0.000



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280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

248699

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	\$5,278	\$5,278	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,088	\$7,088	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,354	\$11,354	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,165	\$7,165	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,268	\$6,268	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,769	\$9,769	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$568	\$568	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$19,438	\$19,438	0.000	0.000
Total 531XXX		\$230,845	\$230,845	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$16,317	\$16,317
532430	MAINT AGREEMENT-EQUIP	\$1,423	\$1,423
532512	RENT/LEASE-BLDINGS/OFFICE	\$23,245	\$23,245
532714	TRANSP-GRND - IN STATE	\$148	\$148
532721	LODGING - IN STATE	\$324	\$324
532724	MEALS - IN STATE	\$200	\$200
532811	TELEPHONE SERVICE	\$1,288	\$1,288
532850	PRINT,BIND,DUPLICATE	\$98	\$98
Total 532XXX		\$43,043	\$43,043

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,705	\$2,705
Total 533XXX		\$2,705	\$2,705

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000
Total 534XXX		\$1,000	\$1,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

248699

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$598	\$598
Total 535XXX		\$598	\$598
Total Requirements		\$278,191	\$278,191

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381K1	TRANS FROM B/C 14445 DMA	\$414	\$414
Total 438XXX		\$414	\$414

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538362	DMA-TITLE XIX SERV.	\$14,072	\$14,072
53886C	DMA ADMIN & TRNG	\$14,486	\$14,486
53887M	DISABILITY DETERMINATION	\$211,295	\$211,295
Total 538XXX		\$239,853	\$239,853
Total Receipts		\$240,267	\$240,267

Change in Fund Balance/Total FTE Count	(\$37,924)	(\$37,924)	0.000	0.000
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524699

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	(\$2,709)	(\$2,709)
Total 532XXX		(\$2,709)	(\$2,709)
Total Requirements		(\$2,709)	(\$2,709)

Change in Fund Balance/Total FTE Count	\$2,709	\$2,709	0.000	0.000
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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	84.750	84.750
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,699	\$5,699	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,447	\$12,447	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$24,126	\$24,126	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$11,758	\$11,758	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	(\$7,256)	(\$7,256)	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	(\$2,486)	(\$2,486)	0.000	0.000
531651	COMPENSATION TO BOARD MEM	(\$828)	(\$828)	0.000	0.000
Total 531XXX		\$43,460	\$43,460	84.750	84.750
Total Requirements		\$43,460	\$43,460	84.750	84.750

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437127	PROCUREMENT CARD REBATES	\$1,000	\$1,000		
Total 437XXX		\$1,000	\$1,000		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887M	SSA-DISABILITY DETERMINA	\$42,460	\$42,460		
Total 538XXX		\$42,460	\$42,460		
Total Receipts		\$43,460	\$43,460		
Net Appropriation/Total FTE Count		\$0	\$0	84.750	84.750

1261 - Access Outreach - VR and IL Client Advocacy and Assistance

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	4.000	4.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$1,852)	(\$1,852)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$52)	(\$52)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,442	\$5,442	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$73	\$73	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	(\$394)	(\$394)	0.000	0.000
Total 531XXX		\$3,217	\$3,217	4.000	4.000
Total Requirements		\$3,217	\$3,217	4.000	4.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1261 - Access Outreach - VR and IL Client Advocacy and Assistance

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889B	CLIENT ASSISTANCE PROG.	\$3,217	\$3,217		
Total 538XXX		\$3,217	\$3,217		
Total Receipts		\$3,217	\$3,217		
Net Appropriation/Total FTE Count		\$0	\$0	4.000	4.000

1262 - Access Outreach - Assistive Technology Information and Referral

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	20.250	20.250
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$1,038)	(\$1,038)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,905	\$4,905	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$31,796	\$31,796	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,218	\$1,218	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	(\$548)	(\$548)	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	(\$260)	(\$260)	0.000	0.000
Total 531XXX		\$36,073	\$36,073	20.250	20.250
Total Requirements		\$36,073	\$36,073	20.250	20.250

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889E	NC ASSISTIVE TECH PROJ.	\$36,073	\$36,073		
Total 538XXX		\$36,073	\$36,073		
Total Receipts		\$36,073	\$36,073		
Net Appropriation/Total FTE Count		\$0	\$0	20.250	20.250

1263 - Outreach - Service Access Grant

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

1452 - Adults Home Support - Independent Living - Rehabilitation

Requirements

531XXX-PERSONAL SERVICES

		2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 - Adults Home Support - Independent Living - Rehabilitation

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	(\$298,668)	(\$298,668)	90.500	90.500
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$23,864)	(\$23,864)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$9,207)	(\$9,207)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$3,736)	(\$3,736)	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$23,374	\$23,374	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	(\$5,594)	(\$5,594)	0.000	0.000
Total 531XXX		(\$317,695)	(\$317,695)	90.500	90.500

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$75,000	\$75,000		
532199	MISC CONTRACTUAL SERVICES	(\$75,000)	(\$75,000)		
532512	RENT/LEASE-BLDINGS/OFFICE	\$13,000	\$13,000		
532521	RENT/LEASE-MOTOR VEHICLES	(\$13,000)	(\$13,000)		
532715	TRANS GRND-OUT STA,IN US	(\$325)	(\$325)		
532721	LODGING - IN STATE	\$10,122	\$10,122		
532731	BD/NON-EMPLOYEE TRANSP	(\$4,597)	(\$4,597)		
532732	BD/NON-EMPLOYEE SUBSIS	(\$7,375)	(\$7,375)		
532840	POSTAGE, FREIGHT & DELIV	(\$2,152)	(\$2,152)		
532942	OTHER EMP EDUCATIONAL EXP	(\$3,003)	(\$3,003)		
Total 532XXX		(\$7,330)	(\$7,330)		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536111	MEDICAL	(\$2,500,000)	(\$2,500,000)		
536112	NON-MEDICAL	\$2,500,000	\$2,500,000		
Total 536XXX		\$0	\$0		

Total Requirements

Net Appropriation/Total FTE Count

(\$325,025)	(\$325,025)	90.500	90.500
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1480 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	822.995	822.995
531222	SPA TIME LIMITEDSAL-REC	(\$29,247)	(\$29,247)	0.000	0.000
531223	SPA TIME LIMITED SAL-UNDE	(\$2,940)	(\$2,940)	0.000	0.000
531313	REG(N S) TEMP WAGES-UNDES	(\$6,703)	(\$6,703)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$6,773)	(\$6,773)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$70,554	\$70,554	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$55,034)	(\$55,034)	0.000	0.000



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 - Vocational Rehabilitation - Employment 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	\$332,184	\$332,184	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	(\$32,842)	(\$32,842)	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	(\$9,347)	(\$9,347)	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	(\$36,416)	(\$36,416)	0.000	0.000
Total 531XXX		\$223,436	\$223,436	822.995	822.995

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$150,000	\$150,000		
532199	MISC CONTRACTUAL SERVICES	(\$150,000)	(\$150,000)		
532512	RENT/LEASE-BLDINGS/OFFICE	\$808	\$808		
532811	TELEPHONE SERVICE	(\$50,000)	(\$50,000)		
532812	TELECOMMUN DATA CHR	\$50,000	\$50,000		
Total 532XXX		\$808	\$808		
Total Requirements		\$224,244	\$224,244		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	(\$1,839,187)	(\$1,839,187)		
53889B	CLIENT ASSISTANCE PROG.	\$1,000	\$1,000		
Total 538XXX		(\$1,838,187)	(\$1,838,187)		
Total Receipts		(\$1,838,187)	(\$1,838,187)		
Net Appropriation/Total FTE Count		\$2,062,431	\$2,062,431	822.995	822.995

1992 - Prior Year - Earned Revenue

Requirements

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 OSC	\$50,580	\$50,580		
Total 538XXX		\$50,580	\$50,580		
Total Requirements		\$50,580	\$50,580		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886J	MEDICAID INFRASTRUCTURE	\$50,580	\$50,580		
Total 538XXX		\$50,580	\$50,580		



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1992 - Prior Year - Earned Revenue

Receipts

Total Receipts	\$50,580	\$50,580		
Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000

24481-DHHS - Disability Determination - Special

2125 - Disability Determination

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	(\$4,397,792)	(\$4,397,792)	610.000	610.000
531213	SPA-REG SALARIES-UNDESIG	\$4,719,738	\$4,719,738	152.000	152.000
531412	OT PAY - RECEIPTS	(\$300,000)	(\$300,000)	0.000	0.000
531452	DUAL EMPL WAGES - RECPTS	(\$21,680)	(\$21,680)	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	(\$90,689)	(\$90,689)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$87,138	\$87,138	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$315,893)	(\$315,893)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$361,660	\$361,660	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$657,029	\$657,029	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$635,503	\$635,503	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$201,100	\$201,100	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$495,809	\$495,809	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	(\$23,233)	(\$23,233)	0.000	0.000
Total 531XXX		\$2,008,690	\$2,008,690	762.000	762.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	(\$436,447)	(\$436,447)		
532191	DUAL EMP PAY TO AGENCY	(\$40,855)	(\$40,855)		
532199	MISC CONTRACTUAL SERVICES	(\$50,000)	(\$50,000)		
Total 532XXX		(\$527,302)	(\$527,302)		
Total Requirements		\$1,481,388	\$1,481,388		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381K1	TRANS FROM B/C 14445 DMA	(\$47,972)	(\$47,972)		
Total 438XXX		(\$47,972)	(\$47,972)		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$21,191	\$21,191		
53887M	DISABILITY DETERMINATION	\$1,439,007	\$1,439,007		



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280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 - Disability Determination

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 538XXX		\$1,460,198	\$1,460,198		
Total Receipts		\$1,412,226	\$1,412,226		
Change in Fund Balance/Total FTE Count		(\$69,162)	(\$69,162)	762.000	762.000



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 012099 - Vocational Rehabilitation - Employment Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532840	POSTAGE, FREIGHT & DELIV	(\$100)	(\$100)		
532942	OTHER EMP EDUCATIONAL EXP	\$100	\$100		
Total 532XXX		\$0	\$0		
Total Requirements		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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Detail by Fund/Cost Center
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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 014099 - Vocational Rehabilitation - Employment Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$37	\$37		
Total 532XXX		\$37	\$37		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$37)	(\$37)		
Total 533XXX		(\$37)	(\$37)		
Total Requirements		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 024099 - Vocational Rehabilitation - Employment Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532721	LODGING - IN STATE	(\$75)	(\$75)		
532724	MEALS - IN STATE	(\$46)	(\$46)		
Total 532XXX		(\$121)	(\$121)		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$121	\$121		
Total 534XXX		\$121	\$121		

Total Requirements

Net Appropriation/Total FTE Count

		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 044099 - Vocational Rehabilitation - Employment Services

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	\$18	\$18	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$18)	(\$18)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	(\$853)	(\$853)		
532714	TRANSP-GRND - IN STATE	\$1,203	\$1,203		
532840	POSTAGE, FREIGHT & DELIV	(\$100)	(\$100)		
Total 532XXX		\$250	\$250		
Total Requirements		\$250	\$250		
Net Appropriation/Total FTE Count		\$250	\$250	0.000	0.000



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 045099 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531463	EPA&SPA-LONGVTY PAY-UNDES	\$38	\$38	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$412	\$412	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$210)	(\$210)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$240)	(\$240)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000

532XXX-PURCHASED SERVICES

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



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 047099 - Vocational Rehabilitation - Employment Services

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	\$472	\$472	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$292)	(\$292)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$180)	(\$180)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirements		\$0	\$0	0.000	0.000
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 049099 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

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



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Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 050099 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

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



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Detail by Fund/Cost Center
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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 051099 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$403	\$403	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$403)	(\$403)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirements		\$0	\$0	0.000	0.000
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 053099 - Vocational Rehabilitation - Employment Services

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	\$393	\$393	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$393)	(\$393)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirements		\$0	\$0	0.000	0.000
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 054099 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$206	\$206	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$129)	(\$129)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$77)	(\$77)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirements		\$0	\$0	0.000	0.000
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 055099 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$557)	(\$557)	0.000	0.000
531313	REG(N S) TEMP WAGES-UNDES	(\$2,461)	(\$2,461)	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$3,018	\$3,018	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirements		\$0	\$0	0.000	0.000
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 057099 - Vocational Rehabilitation - Employment Services

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	\$150	\$150	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$150)	(\$150)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirements		\$0	\$0	0.000	0.000
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 059099 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531463	EPA&SPA-LONGVTY PAY-UNDES	\$30	\$30	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$206	\$206	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$236)	(\$236)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirements		\$0	\$0	0.000	0.000
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 060099 - Vocational Rehabilitation - Employment Services

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	\$1,840	\$1,840	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$1,840)	(\$1,840)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$74	\$74		
Total 532XXX		\$74	\$74		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$74)	(\$74)		
Total 533XXX		(\$74)	(\$74)		

Total Requirements

Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 061099 - Vocational Rehabilitation - Employment Services

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	\$207	\$207	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$207)	(\$207)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirements		\$0	\$0	0.000	0.000
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 063099 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

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



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Detail by Fund/Cost Center
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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 064099 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

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



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 065099 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532390	REPAIRS-OTHER	\$35	\$35		
532721	LODGING - IN STATE	(\$35)	(\$35)		
Total 532XXX		\$0	\$0		
Total Requirements		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 067099 - Vocational Rehabilitation - Employment Services

Requirements

532XXX-PURCHASED SERVICES

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



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 068099 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$147)	(\$147)		
Total 533XXX		(\$147)	(\$147)		

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



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 070099 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 071099 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$340	\$340	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$340)	(\$340)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total 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**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 073099 - Vocational Rehabilitation - Employment Services

Requirements

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

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



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 074099 - Vocational Rehabilitation - Employment Services

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	\$317	\$317	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$317)	(\$317)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirements		\$0	\$0	0.000	0.000
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 076199 - Vocational Rehabilitation - Employment Services

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	\$42	\$42	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$42)	(\$42)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$3	\$3		
532185	WASTE REM/RECY SER AGREEM	(\$3)	(\$3)		
Total 532XXX		\$0	\$0		
Total Requirements		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 078099 - Vocational Rehabilitation - Employment Services

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	\$106	\$106	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$106)	(\$106)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$25	\$25		
Total 534XXX		\$25	\$25		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	(\$25)	(\$25)		
Total 535XXX		(\$25)	(\$25)		

Total Requirements

Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 079099 - Vocational Rehabilitation - Employment Services

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	\$233	\$233	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$233)	(\$233)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	(\$500)	(\$500)		
Total 532XXX		(\$500)	(\$500)		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$500	\$500		
Total 534XXX		\$500	\$500		

Total Requirements

Net Appropriation/Total FTE Count

		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 080099 - Vocational Rehabilitation - Employment Services

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	\$565	\$565	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$565)	(\$565)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total 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**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 081099 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$642	\$642	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$642)	(\$642)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total 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**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 083099 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 084099 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$225	\$225	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$225)	(\$225)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total 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**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 085099 - Vocational Rehabilitation - Employment Services

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	\$54	\$54	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$54)	(\$54)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total 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**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 088099 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531463	EPA&SPA-LONGVTY PAY-UNDES	\$38	\$38	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$148	\$148	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$186)	(\$186)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirements		\$0	\$0	0.000	0.000
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 090099 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531523	REG RETIRE CONTRIB-UNDES	(\$1,069)	(\$1,069)	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,069	\$1,069	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirements		\$0	\$0	0.000	0.000
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 092099 - Vocational Rehabilitation - Employment 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	\$16	\$16	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	(\$16)	(\$16)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	(\$1,062)	(\$1,062)		
532840	POSTAGE, FREIGHT & DELIV	\$1,062	\$1,062		
Total 532XXX		\$0	\$0		
Total Requirements		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 093099 - Vocational Rehabilitation - Employment Services

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	\$458	\$458	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$458)	(\$458)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirements		\$0	\$0	0.000	0.000
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 095099 - Vocational Rehabilitation - Employment Services

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	\$595	\$595	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$218)	(\$218)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$377)	(\$377)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total 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**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 096099 - Vocational Rehabilitation - Employment Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$40	\$40		
Total 532XXX		\$40	\$40		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$40)	(\$40)		
Total 533XXX		(\$40)	(\$40)		
Total Requirements		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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Detail by Fund/Cost Center
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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 098299 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$257	\$257	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$257)	(\$257)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total 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
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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 100199 - 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	\$318,250	\$318,250	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,098	\$4,098	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$23,593	\$23,593	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$28,206	\$28,206	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$36,214	\$36,214	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$499	\$499	0.000	0.000
Total 531XXX		\$410,860	\$410,860	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532310	REPAIRS-BUILDINGS	\$4	\$4		
532331	REPAIRS-MOTOR VEHICLES	\$16	\$16		
532390	REPAIRS-OTHER	\$429	\$429		
532490	MAINT AGREEMENT-OTHER	\$422	\$422		
532521	RENT/LEASE-MOTOR VEHICLES	\$484	\$484		
532714	TRANSP-GRND - IN STATE	\$40	\$40		
532721	LODGING - IN STATE	\$295	\$295		
532724	MEALS - IN STATE	\$149	\$149		
532811	TELEPHONE SERVICE	\$1,958	\$1,958		
532812	TELECOMMUN DATA CHRG	\$73	\$73		
532814	CELLULAR PHONE SERVICES	\$1,151	\$1,151		
532840	POSTAGE, FREIGHT & DELIV	\$73	\$73		
532930	REGISTRATION FEES	\$175	\$175		
Total 532XXX		\$5,269	\$5,269		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,294	\$1,294		
Total 533XXX		\$1,294	\$1,294		

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	\$14	\$14		
Total 535XXX		\$14	\$14		

Total Requirements

Net Appropriation/Total FTE Count

\$417,437	\$417,437	0.000	0.000
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Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 101099 - 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	\$57,420	\$57,420	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,866	\$1,866	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,504	\$4,504	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,188	\$5,188	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$32	\$32	0.000	0.000
Total 531XXX		\$73,537	\$73,537	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532331	REPAIRS-MOTOR VEHICLES	\$10	\$10		
532714	TRANSP-GRND - IN STATE	\$10	\$10		
532721	LODGING - IN STATE	\$52	\$52		
532724	MEALS - IN STATE	\$10	\$10		
532811	TELEPHONE SERVICE	\$196	\$196		
532840	POSTAGE, FREIGHT & DELIV	\$8	\$8		
532930	REGISTRATION FEES	\$290	\$290		
Total 532XXX		\$576	\$576		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$87	\$87		
Total 533XXX		\$87	\$87		
Total Requirements		\$74,200	\$74,200		
Net Appropriation/Total FTE Count		\$74,200	\$74,200	0.000	0.000



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 1015 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532441	MAINT AGRMT-OTHER SOFTWARE	\$300,000	\$300,000		
532447	MAINT AGREE-PC/PRINTER	\$465,000	\$465,000		
532490	MAINT AGREEMENT-OTHER	\$45,000	\$45,000		
Total 532XXX		\$810,000	\$810,000		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$587,500	\$587,500		
534535	SERVER EQUIPMENT	\$224,000	\$224,000		
534539	OTHER EQUIPMENT	\$7,000	\$7,000		
Total 534XXX		\$818,500	\$818,500		

Total Requirements

\$1,628,500 \$1,628,500

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	(\$853,930)	(\$853,930)		
Total 538XXX		(\$853,930)	(\$853,930)		
Total Receipts		(\$853,930)	(\$853,930)		

Net Appropriation/Total FTE Count

\$2,482,430 \$2,482,430 0.000 0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 101599 - Service Support

Requirements

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

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

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$344	\$344		
534534	PC/PRINTER EQUIPMENT	(\$511,149)	(\$511,149)		
534535	SERVER EQUIPMENT	(\$224,000)	(\$224,000)		
534539	OTHER EQUIPMENT	(\$4,768)	(\$4,768)		
534713	PC SOFTWARE	\$3,858	\$3,858		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 101599 - Service Support

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534714	SERVER SOFTWARE	\$14,540	\$14,540		
Total 534XXX		(\$721,175)	(\$721,175)		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

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



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 10159A - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 105599 - 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	\$58,774	\$58,774	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$882	\$882	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,507	\$4,507	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,220	\$5,220	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$67	\$67	0.000	0.000
Total 531XXX		\$73,977	\$73,977	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$71	\$71		
532721	LODGING - IN STATE	\$39	\$39		
532724	MEALS - IN STATE	\$87	\$87		
532727	MISC - IN STATE	\$4	\$4		
532811	TELEPHONE SERVICE	\$13	\$13		
532812	TELECOMMUN DATA CHR	\$75	\$75		
532930	REGISTRATION FEES	\$40	\$40		
532942	OTHER EMP EDUCATIONAL EXP	\$67	\$67		
Total 532XXX		\$396	\$396		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$45	\$45		
Total 533XXX		\$45	\$45		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$50,000	\$50,000		
Total 535XXX		\$50,000	\$50,000		
Total Requirements		\$124,418	\$124,418		
Net Appropriation/Total FTE Count		\$124,418	\$124,418	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 105699 - 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	\$146,322	\$146,322	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,496	\$1,496	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,110	\$11,110	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$12,935	\$12,935	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$13,580	\$13,580	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$242	\$242	0.000	0.000
Total 531XXX		\$185,685	\$185,685	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$31	\$31		
532724	MEALS - IN STATE	\$15	\$15		
532727	MISC - IN STATE	\$4	\$4		
532811	TELEPHONE SERVICE	\$19	\$19		
532930	REGISTRATION FEES	\$315	\$315		
Total 532XXX		\$384	\$384		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3	\$3		
Total 533XXX		\$3	\$3		

Total Requirements

Net Appropriation/Total FTE Count

2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
\$186,072	\$186,072	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 105799 - 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	\$54,660	\$54,660	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,132	\$4,132	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,783	\$4,783	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$59	\$59	0.000	0.000
Total 531XXX		\$68,161	\$68,161	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532490	MAINT AGREEMENT-OTHER	\$422	\$422		
532521	RENT/LEASE-MOTOR VEHICLES	\$42	\$42		
532714	TRANSP-GRND - IN STATE	\$664	\$664		
532721	LODGING - IN STATE	\$331	\$331		
532724	MEALS - IN STATE	\$203	\$203		
532811	TELEPHONE SERVICE	\$22	\$22		
532930	REGISTRATION FEES	\$65	\$65		
532942	OTHER EMP EDUCATIONAL EXP	\$22	\$22		
Total 532XXX		\$1,771	\$1,771		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$375	\$375		
533120	DATA PROCESSING SUPPLIES	\$12	\$12		
Total 533XXX		\$387	\$387		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$342	\$342		
Total 534XXX		\$342	\$342		

Total Requirements

		\$70,661	\$70,661		
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Net Appropriation/Total FTE Count

		\$70,661	\$70,661	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 105899 - 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	\$98,201	\$98,201	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,352	\$1,352	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,526	\$7,526	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,564	\$8,564	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$206	\$206	0.000	0.000
Total 531XXX		\$124,903	\$124,903	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$26,555	\$26,555		
532390	REPAIRS-OTHER	\$21	\$21		
532521	RENT/LEASE-MOTOR VEHICLES	\$140	\$140		
532714	TRANSP-GRND - IN STATE	\$538	\$538		
532721	LODGING - IN STATE	\$1,127	\$1,127		
532724	MEALS - IN STATE	\$745	\$745		
532811	TELEPHONE SERVICE	\$360	\$360		
532812	TELECOMMUN DATA CHRG	\$148	\$148		
532814	CELLULAR PHONE SERVICES	\$1,578	\$1,578		
Total 532XXX		\$31,212	\$31,212		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$800	\$800		
Total 533XXX		\$800	\$800		

Total Requirements

Net Appropriation/Total FTE Count

\$156,915	\$156,915	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 106099 - 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	\$377,644	\$377,644	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,441	\$7,441	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$28,701	\$28,701	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$33,261	\$33,261	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$35,082	\$35,082	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$421	\$421	0.000	0.000
Total 531XXX		\$482,550	\$482,550	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$1	\$1		
532390	REPAIRS-OTHER	\$460	\$460		
532490	MAINT AGREEMENT-OTHER	\$903	\$903		
532521	RENT/LEASE-MOTOR VEHICLES	\$292	\$292		
532714	TRANSP-GRND - IN STATE	\$8,950	\$8,950		
532721	LODGING - IN STATE	\$1,354	\$1,354		
532724	MEALS - IN STATE	\$818	\$818		
532811	TELEPHONE SERVICE	\$897	\$897		
532812	TELECOMMUN DATA CHRG	\$75	\$75		
532840	POSTAGE, FREIGHT & DELIV	\$11,497	\$11,497		
532930	REGISTRATION FEES	\$132	\$132		
532942	OTHER EMP EDUCATIONAL EXP	\$163	\$163		
Total 532XXX		\$25,542	\$25,542		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,477	\$2,477		
533120	DATA PROCESSING SUPPLIES	\$415	\$415		
533900	OTHER MATERIALS & SUPP	\$106	\$106		
Total 533XXX		\$2,998	\$2,998		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$202	\$202		
534713	PC SOFTWARE	\$199	\$199		
Total 534XXX		\$401	\$401		

535XXX-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**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 106099 - Service Support

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4	\$4		
535840	SERVICE & OTHER AWARDS	\$6	\$6		
535890	OTHER ADMIN EXPENSE	\$358	\$358		
Total 535XXX		\$368	\$368		
Total Requirements		\$511,859	\$511,859		
Net Appropriation/Total FTE Count		\$511,859	\$511,859	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 112099 - 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	\$42,181	\$42,181	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,983	\$1,983	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,269	\$2,269	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,025	\$4,025	0.000	0.000
Total 531XXX		\$50,458	\$50,458	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532490	MAINT AGREEMENT-OTHER	\$268	\$268		
532811	TELEPHONE SERVICE	\$1	\$1		
Total 532XXX		\$269	\$269		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,218	\$1,218		
533120	DATA PROCESSING SUPPLIES	\$3	\$3		
Total 533XXX		\$1,221	\$1,221		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534713	PC SOFTWARE	\$1,192	\$1,192		
Total 534XXX		\$1,192	\$1,192		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$7	\$7		
Total 535XXX		\$7	\$7		

Total Requirements

Net Appropriation/Total FTE Count

\$53,147	\$53,147	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 1121 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	(\$227,658)	(\$227,658)		
Total 538XXX		(\$227,658)	(\$227,658)		
Total Receipts		(\$227,658)	(\$227,658)		
Net Appropriation/Total FTE Count		\$227,658	\$227,658		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 112199 - 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	\$343,734	\$343,734	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,510	\$2,510	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$26,687	\$26,687	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$31,323	\$31,323	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$25,082	\$25,082	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$215	\$215	0.000	0.000
Total 531XXX		\$429,551	\$429,551	0.000	0.000

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$770	\$770		
533120	DATA PROCESSING SUPPLIES	\$15,106	\$15,106		
533310	GASOLINE	\$28	\$28		
Total 533XXX		\$15,904	\$15,904		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$900	\$900		
534714	SERVER SOFTWARE	\$5,484	\$5,484		
Total 534XXX		\$6,384	\$6,384		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$20	\$20		
Total 535XXX		\$20	\$20		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 112199 - Service Support

Requirements

Total Requirements	\$491,936	\$491,936		
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$16,060	\$16,060		
Total 538XXX		\$16,060	\$16,060		
Total Receipts		\$16,060	\$16,060		
Net Appropriation/Total FTE Count		\$475,876	\$475,876	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 11219A - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$163,411	\$163,411		
Total 538XXX		\$163,411	\$163,411		
Total Receipts		\$163,411	\$163,411		
Net Appropriation/Total FTE Count		(\$163,411)	(\$163,411)		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 11219L - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$48,187	\$48,187		
Total 538XXX		\$48,187	\$48,187		
Total Receipts		\$48,187	\$48,187		
Net Appropriation/Total FTE Count		(\$48,187)	(\$48,187)		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

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

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$304	\$304		
Total 533XXX		\$304	\$304		

Total Requirements

Total Requirements		\$147,899	\$147,899		
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Net Appropriation/Total FTE Count

Net Appropriation/Total FTE Count		\$147,899	\$147,899	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

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	\$58,933	\$58,933	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,472	\$4,472	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,157	\$5,157	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$115	\$115	0.000	0.000
Total 531XXX		\$73,204	\$73,204	0.000	0.000

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

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



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 113299 - 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	\$41,472	\$41,472	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,143	\$3,143	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,629	\$3,629	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$32	\$32	0.000	0.000
Total 531XXX		\$52,803	\$52,803	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$2	\$2		
532722	LODGING-OUT STATE, IN US	\$19	\$19		
532725	MEALS-OUT OF STATE,IN US	\$65	\$65		
532811	TELEPHONE SERVICE	\$49	\$49		
Total 532XXX		\$135	\$135		

Total Requirements

\$52,938 \$52,938

Net Appropriation/Total FTE Count

\$52,938 \$52,938 0.000 0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 115099 - 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	\$72,666	\$72,666	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,635	\$1,635	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,461	\$5,461	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,502	\$6,502	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$64	\$64	0.000	0.000
Total 531XXX		\$90,855	\$90,855	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$18,878	\$18,878		
532490	MAINT AGREEMENT-OTHER	\$422	\$422		
532521	RENT/LEASE-MOTOR VEHICLES	\$9	\$9		
532712	TRANS AIR-OUT STATE,IN US	\$377	\$377		
532714	TRANSP-GRND - IN STATE	\$122	\$122		
532715	TRANS GRND-OUT STA,IN US	\$79	\$79		
532721	LODGING - IN STATE	\$526	\$526		
532722	LODGING-OUT STATE, IN US	\$299	\$299		
532724	MEALS - IN STATE	\$245	\$245		
532725	MEALS-OUT OF STATE,IN US	\$180	\$180		
532727	MISC - IN STATE	\$38	\$38		
532811	TELEPHONE SERVICE	\$79	\$79		
532812	TELECOMMUN DATA CHRG	\$75	\$75		
532840	POSTAGE, FREIGHT & DELIV	\$26	\$26		
532850	PRINT,BIND,DUPLICATE	\$3,925	\$3,925		
532930	REGISTRATION FEES	\$449	\$449		
Total 532XXX		\$25,729	\$25,729		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$40	\$40		
533120	DATA PROCESSING SUPPLIES	\$3	\$3		
Total 533XXX		\$43	\$43		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$99	\$99		
534713	PC SOFTWARE	\$330	\$330		
Total 534XXX		\$429	\$429		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 115099 - Service Support

Requirements

Total Requirements

\$117,056 **\$117,056**

Net Appropriation/Total FTE Count

\$117,056 **\$117,056** **0.000** **0.000**



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 115199 - 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	\$246,817	\$246,817	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,043	\$4,043	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$17,871	\$17,871	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$21,902	\$21,902	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$24,143	\$24,143	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$669	\$669	0.000	0.000
Total 531XXX		\$315,445	\$315,445	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$9	\$9		
532714	TRANSP-GRND - IN STATE	\$546	\$546		
532715	TRANS GRND-OUT STA,IN US	\$35	\$35		
532721	LODGING - IN STATE	\$406	\$406		
532724	MEALS - IN STATE	\$91	\$91		
532731	BD/NON-EMPLOYEE TRANSP	\$4,057	\$4,057		
532732	BD/NON-EMPLOYEE SUBSIS	\$4,297	\$4,297		
532811	TELEPHONE SERVICE	\$176	\$176		
532840	POSTAGE, FREIGHT & DELIV	\$1,520	\$1,520		
532930	REGISTRATION FEES	\$50	\$50		
Total 532XXX		\$11,187	\$11,187		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,914	\$2,914		
Total 533XXX		\$2,914	\$2,914		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$13	\$13		
Total 535XXX		\$13	\$13		

Total Requirements

Net Appropriation/Total FTE Count

\$329,559	\$329,559	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 115299 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	\$1,330	\$1,330	0.000	0.000
Total 531XXX		\$1,330	\$1,330	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$2,335	\$2,335		
532199	MISC CONTRACTUAL SERVICES	\$19,560	\$19,560		
532712	TRANS AIR-OUT STATE,IN US	\$97	\$97		
532714	TRANSP-GRND - IN STATE	\$28	\$28		
532715	TRANS GRND-OUT STA,IN US	\$233	\$233		
532721	LODGING - IN STATE	\$5,379	\$5,379		
532722	LODGING-OUT STATE, IN US	\$172	\$172		
532724	MEALS - IN STATE	\$1,619	\$1,619		
532725	MEALS-OUT OF STATE,IN US	\$109	\$109		
532731	BD/NON-EMPLOYEE TRANSP	\$71	\$71		
532732	BD/NON-EMPLOYEE SUBSIS	\$211	\$211		
532850	PRINT,BIND,DUPLICATE	\$209	\$209		
532930	REGISTRATION FEES	\$1,970	\$1,970		
Total 532XXX		\$31,993	\$31,993		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$35	\$35		
Total 535XXX		\$35	\$35		
Total Requirements		\$33,358	\$33,358		
Net Appropriation/Total FTE Count		\$33,358	\$33,358	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 116099 - 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	\$73,598	\$73,598	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,768	\$5,768	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,456	\$6,456	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$893	\$893	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$65	\$65	0.000	0.000
Total 531XXX		\$86,780	\$86,780	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$400	\$400		
532199	MISC CONTRACTUAL SERVICES	\$2,282	\$2,282		
532390	REPAIRS-OTHER	\$105	\$105		
532714	TRANSP-GRND - IN STATE	\$157	\$157		
532721	LODGING - IN STATE	\$70	\$70		
532724	MEALS - IN STATE	\$44	\$44		
532727	MISC - IN STATE	\$10	\$10		
532811	TELEPHONE SERVICE	\$102	\$102		
532812	TELECOMMUN DATA CHRG	\$75	\$75		
532930	REGISTRATION FEES	\$34	\$34		
Total 532XXX		\$3,279	\$3,279		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,699	\$4,699		
533120	DATA PROCESSING SUPPLIES	\$32	\$32		
Total 533XXX		\$4,731	\$4,731		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,178	\$1,178		
534521	OFFICE EQUIPMENT	\$56	\$56		
Total 534XXX		\$1,234	\$1,234		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$11	\$11		
Total 535XXX		\$11	\$11		

Total Requirements

		\$96,035	\$96,035	0.000	0.000
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Net Appropriation/Total FTE Count

		\$96,035	\$96,035	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 1161 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 116199 - 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	\$187,334	\$187,334	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,603	\$6,603	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$14,318	\$14,318	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$16,307	\$16,307	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$17,730	\$17,730	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$197	\$197	0.000	0.000
Total 531XXX		\$242,489	\$242,489	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$2,612	\$2,612		
532199	MISC CONTRACTUAL SERVICES	\$101	\$101		
532490	MAINT AGREEMENT-OTHER	\$866	\$866		
532521	RENT/LEASE-MOTOR VEHICLES	\$197	\$197		
532714	TRANSP-GRND - IN STATE	\$1,071	\$1,071		
532721	LODGING - IN STATE	\$21	\$21		
532724	MEALS - IN STATE	\$697	\$697		
532727	MISC - IN STATE	\$10	\$10		
532811	TELEPHONE SERVICE	\$416	\$416		
532812	TELECOMMUN DATA CHRG	\$150	\$150		
532840	POSTAGE, FREIGHT & DELIV	\$25	\$25		
532930	REGISTRATION FEES	\$420	\$420		
532942	OTHER EMP EDUCATIONAL EXP	\$50	\$50		
Total 532XXX		\$6,636	\$6,636		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,927	\$2,927		
Total 533XXX		\$2,927	\$2,927		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$431	\$431		
534521	OFFICE EQUIPMENT	\$55	\$55		
Total 534XXX		\$486	\$486		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$91	\$91		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 116199 - Service Support

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$7	\$7		
Total 535XXX		\$98	\$98		
Total Requirements		\$252,636	\$252,636		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$2,612	\$2,612		
Total 538XXX		\$2,612	\$2,612		
Total Receipts		\$2,612	\$2,612		
Net Appropriation/Total FTE Count		\$250,024	\$250,024	0.000	0.000

1480 116199 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$211,930	\$211,930	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,467	\$5,467	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$16,048	\$16,048	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,078	\$13,078	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$13,580	\$13,580	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$313	\$313	0.000	0.000
Total 531XXX		\$260,416	\$260,416	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$283	\$283		
532490	MAINT AGREEMENT-OTHER	\$64	\$64		
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,063	\$1,063		
532714	TRANSP-GRND - IN STATE	\$12,155	\$12,155		
532717	TRANSP OTHER - IN STATE	\$20	\$20		
532721	LODGING - IN STATE	\$2,657	\$2,657		
532724	MEALS - IN STATE	\$2,590	\$2,590		
532725	MEALS-OUT OF STATE,IN US	\$40	\$40		
532727	MISC - IN STATE	\$39	\$39		
532811	TELEPHONE SERVICE	\$80	\$80		
532812	TELECOMMUN DATA CHR	\$49	\$49		
532840	POSTAGE, FREIGHT & DELIV	\$10	\$10		
532930	REGISTRATION FEES	\$360	\$360		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 116199 - Vocational Rehabilitation - Employment Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532942	OTHER EMP EDUCATIONAL EXP	\$117	\$117		
Total 532XXX		\$19,527	\$19,527		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$280	\$280		
533120	DATA PROCESSING SUPPLIES	\$72	\$72		
Total 533XXX		\$352	\$352		

Total Requirements

Net Appropriation/Total FTE Count

\$280,295	\$280,295	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 11619A - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 117099 - 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	\$108,603	\$108,603	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,802	\$1,802	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,793	\$8,793	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,265	\$8,265	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
Total 531XXX		\$131,990	\$131,990	0.000	0.000

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

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

535XXX-OTHER EXPENSES AND ADJUSTMENTS

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

Total Requirements

Net Appropriation/Total FTE Count

\$138,381	\$138,381	0.000	0.000
\$138,381	\$138,381	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 1171 - 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	(\$53,814)	(\$53,814)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$4,117)	(\$4,117)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$4,380)	(\$4,380)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$4,157)	(\$4,157)	0.000	0.000
Total 531XXX		(\$66,468)	(\$66,468)	0.000	0.000
Total Requirements		(\$66,468)	(\$66,468)	0.000	0.000
Net Appropriation/Total FTE Count		(\$66,468)	(\$66,468)	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 117199 - 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	\$251,180	\$251,180	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,199	\$3,199	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$18,569	\$18,569	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$21,930	\$21,930	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$17,737	\$17,737	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$424	\$424	0.000	0.000
Total 531XXX		\$313,039	\$313,039	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$6,812	\$6,812		
532521	RENT/LEASE-MOTOR VEHICLES	\$536	\$536		
532712	TRANS AIR-OUT STATE,IN US	\$1,478	\$1,478		
532714	TRANSP-GRND - IN STATE	\$889	\$889		
532715	TRANS GRND-OUT STA,IN US	\$44	\$44		
532717	TRANSP OTHER - IN STATE	\$12	\$12		
532721	LODGING - IN STATE	\$321	\$321		
532724	MEALS - IN STATE	\$2,247	\$2,247		
532725	MEALS-OUT OF STATE,IN US	\$869	\$869		
532811	TELEPHONE SERVICE	\$210	\$210		
532812	TELECOMMUN DATA CHRG	\$75	\$75		
532840	POSTAGE, FREIGHT & DELIV	\$83	\$83		
532850	PRINT,BIND,DUPLICATE	\$6,028	\$6,028		
532860	ADVERTISING	\$175	\$175		
532930	REGISTRATION FEES	\$7,040	\$7,040		
532942	OTHER EMP EDUCATIONAL EXP	\$6	\$6		
Total 532XXX		\$26,825	\$26,825		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,318	\$1,318		
Total 533XXX		\$1,318	\$1,318		

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	\$350	\$350		
535840	SERVICE & OTHER AWARDS	\$7	\$7		
Total 535XXX		\$357	\$357		
Total Requirements		\$341,539	\$341,539		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 117199 - Service Support

Net Appropriation/Total FTE Count	\$341,539	\$341,539	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 117299 - 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	\$71,696	\$71,696	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,326	\$2,326	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,455	\$5,455	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,477	\$6,477	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$217	\$217	0.000	0.000
Total 531XXX		\$90,698	\$90,698	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	\$422	\$422		
532811	TELEPHONE SERVICE	\$26	\$26		
532850	PRINT,BIND,DUPLICATE	\$123	\$123		
532860	ADVERTISING	\$210	\$210		
532930	REGISTRATION FEES	\$1,065	\$1,065		
Total 532XXX		\$1,846	\$1,846		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,078	\$2,078		
Total 533XXX		\$2,078	\$2,078		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$72	\$72		
Total 535XXX		\$72	\$72		

Total Requirements

		\$94,694	\$94,694	0.000	0.000
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Net Appropriation/Total FTE Count

		\$94,694	\$94,694	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 120999 - Vocational Rehabilitation - Employment Services

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	\$394	\$394	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$17)	(\$17)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$377)	(\$377)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirements		\$0	\$0	0.000	0.000
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 121099 - Vocational Rehabilitation - Employment Services

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	\$199	\$199	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$199)	(\$199)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$453	\$453		
532512	RENT/LEASE-BLDINGS/OFFICE	(\$453)	(\$453)		
Total 532XXX		\$0	\$0		
Total Requirements		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 124499 - Vocational Rehabilitation - Employment Services

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	\$498	\$498	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$402	\$402	0.000	0.000
Total 531XXX		\$900	\$900	0.000	0.000
Total Requirements		\$900	\$900	0.000	0.000
Net Appropriation/Total FTE Count		\$900	\$900	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 124799 - Vocational Rehabilitation - Employment Services

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	\$409	\$409	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$409)	(\$409)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total 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**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 1250 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

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

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 125099 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$10,565)	(\$10,565)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$1,694)	(\$1,694)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$919)	(\$919)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$1,665)	(\$1,665)	0.000	0.000
Total 531XXX		(\$14,843)	(\$14,843)	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	(\$96)	(\$96)		
532840	POSTAGE, FREIGHT & DELIV	\$96	\$96		
Total 532XXX		\$0	\$0		
Total Requirements		(\$14,843)	(\$14,843)		
Net Appropriation/Total FTE Count		(\$14,843)	(\$14,843)	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 12509A - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	(\$11,280)	(\$11,280)		
Total 538XXX		(\$11,280)	(\$11,280)		
Total Receipts		(\$11,280)	(\$11,280)		
Net Appropriation/Total FTE Count		\$11,280	\$11,280		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 1253 - Vocational Rehabilitation - Employment Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432211	LOCAL FUNDS	(\$12,599)	(\$12,599)		
Total 432XXX		(\$12,599)	(\$12,599)		
Total Receipts		(\$12,599)	(\$12,599)		
Net Appropriation/Total FTE Count		\$12,599	\$12,599		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 125399 - Vocational Rehabilitation - Employment Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432211	LOCAL FUNDS	\$12,599	\$12,599		
Total 432XXX		\$12,599	\$12,599		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$46,550	\$46,550		
Total 538XXX		\$46,550	\$46,550		
Total Receipts		\$59,149	\$59,149		
Net Appropriation/Total FTE Count		(\$59,149)	(\$59,149)		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 12539A - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	(\$46,550)	(\$46,550)		
Total 538XXX		(\$46,550)	(\$46,550)		
Total Receipts		(\$46,550)	(\$46,550)		
Net Appropriation/Total FTE Count		\$46,550	\$46,550		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 125A - Vocational Rehabilitation - Employment Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	\$4,024	\$4,024		
Total 536XXX		\$4,024	\$4,024		
Total Requirements		\$4,024	\$4,024		

Receipts

432XXX-GRANTS

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



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 125A9A - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 125B - Vocational Rehabilitation - Employment Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536111	MEDICAL	\$4,024	\$4,024		
Total 536XXX		\$4,024	\$4,024		
Total Requirements		\$4,024	\$4,024		

Receipts

432XXX-GRANTS

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



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 125B9A - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 125C - Vocational Rehabilitation - Employment Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	\$4,024	\$4,024		
Total 536XXX		\$4,024	\$4,024		
Total Requirements		\$4,024	\$4,024		

Receipts

432XXX-GRANTS

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



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 125C9A - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 125D - Vocational Rehabilitation - Employment Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536111	MEDICAL	\$4,024	\$4,024		
Total 536XXX		\$4,024	\$4,024		
Total Requirements		\$4,024	\$4,024		

Receipts

432XXX-GRANTS

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



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 125D9A - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 125E - Vocational Rehabilitation - Employment Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	\$4,024	\$4,024		
Total 536XXX		\$4,024	\$4,024		
Total Requirements		\$4,024	\$4,024		

Receipts

432XXX-GRANTS

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



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 125E9A - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 125F - Vocational Rehabilitation - Employment Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	\$4,024	\$4,024		
Total 536XXX		\$4,024	\$4,024		
Total Requirements		\$4,024	\$4,024		

Receipts

432XXX-GRANTS

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



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 125F9A - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 125G - Vocational Rehabilitation - Employment Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	\$4,024	\$4,024		
Total 536XXX		\$4,024	\$4,024		
Total Requirements		\$4,024	\$4,024		

Receipts

432XXX-GRANTS

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



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 125G9A - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 126099 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$100	\$100	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$100)	(\$100)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total 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**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 127799 - Vocational Rehabilitation - Employment Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	\$123,101	\$123,101		
Total 536XXX		\$123,101	\$123,101		
Total Requirements		\$123,101	\$123,101		
Net Appropriation/Total FTE Count		\$123,101	\$123,101	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 127899 - Vocational Rehabilitation - Employment Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	\$248,488	\$248,488		
Total 536XXX		\$248,488	\$248,488		
Total Requirements		\$248,488	\$248,488		
Net Appropriation/Total FTE Count		\$248,488	\$248,488	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 127999 - Vocational Rehabilitation - Employment Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	\$539,029	\$539,029		
Total 536XXX		\$539,029	\$539,029		
Total Requirements		\$539,029	\$539,029		
Net Appropriation/Total FTE Count		\$539,029	\$539,029	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 128199 - Vocational Rehabilitation - Employment Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	\$100,000	\$100,000		
Total 536XXX		\$100,000	\$100,000		
Total Requirements		\$100,000	\$100,000		
Net Appropriation/Total FTE Count		\$100,000	\$100,000	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 128499 - Vocational Rehabilitation - Employment Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	\$37,566	\$37,566		
Total 536XXX		\$37,566	\$37,566		
Total Requirements		\$37,566	\$37,566		
Net Appropriation/Total FTE Count		\$37,566	\$37,566	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 129099 - Vocational Rehabilitation - Employment Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	\$15,768	\$15,768		
Total 536XXX		\$15,768	\$15,768		
Total Requirements		\$15,768	\$15,768		
Net Appropriation/Total FTE Count		\$15,768	\$15,768	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 129299 - Vocational Rehabilitation - Employment Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	\$14,134	\$14,134		
Total 536XXX		\$14,134	\$14,134		
Total Requirements		\$14,134	\$14,134		
Net Appropriation/Total FTE Count		\$14,134	\$14,134	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 129499 - Vocational Rehabilitation - Employment Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	\$1,274,825	\$1,274,825		
Total 536XXX		\$1,274,825	\$1,274,825		
Total Requirements		\$1,274,825	\$1,274,825		
Net Appropriation/Total FTE Count		\$1,274,825	\$1,274,825	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 129799 - Vocational Rehabilitation - Employment Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	\$175,000	\$175,000		
Total 536XXX		\$175,000	\$175,000		
Total Requirements		\$175,000	\$175,000		
Net Appropriation/Total FTE Count		\$175,000	\$175,000	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 129999 - Vocational Rehabilitation - Employment Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	\$256,274	\$256,274		
Total 536XXX		\$256,274	\$256,274		
Total Requirements		\$256,274	\$256,274		
Net Appropriation/Total FTE Count		\$256,274	\$256,274	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 130099 - Vocational Rehabilitation - Employment Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	\$1,583,425	\$1,583,425		
Total 536XXX		\$1,583,425	\$1,583,425		
Total Requirements		\$1,583,425	\$1,583,425		
Net Appropriation/Total FTE Count		\$1,583,425	\$1,583,425	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 130199 - Vocational Rehabilitation - Employment Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	\$1,162,540	\$1,162,540		
Total 536XXX		\$1,162,540	\$1,162,540		
Total Requirements		\$1,162,540	\$1,162,540		
Net Appropriation/Total FTE Count		\$1,162,540	\$1,162,540	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 130299 - Vocational Rehabilitation - Employment Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	\$927,418	\$927,418		
Total 536XXX		\$927,418	\$927,418		
Total Requirements		\$927,418	\$927,418		
Net Appropriation/Total FTE Count		\$927,418	\$927,418	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 130399 - Vocational Rehabilitation - Employment Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	\$1,946,295	\$1,946,295		
Total 536XXX		\$1,946,295	\$1,946,295		
Total Requirements		\$1,946,295	\$1,946,295		
Net Appropriation/Total FTE Count		\$1,946,295	\$1,946,295	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 1630 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$971,716	\$971,716	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$18,038	\$18,038	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$75,363	\$75,363	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$48,811	\$48,811	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$87,388	\$87,388	0.000	0.000
Total 531XXX		\$1,201,316	\$1,201,316	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$500	\$500		
532210	ENRG SER -ELECTRICAL	\$35,000	\$35,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$7,000	\$7,000		
532390	REPAIRS-OTHER	\$12,000	\$12,000		
532490	MAINT AGREEMENT-OTHER	\$7,000	\$7,000		
532714	TRANSP-GRND - IN STATE	\$4,000	\$4,000		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$500	\$500		
532811	TELEPHONE SERVICE	\$3,700	\$3,700		
532840	POSTAGE, FREIGHT & DELIV	\$900	\$900		
532913	LIABILITY INSURANCE	\$7,225	\$7,225		
532930	REGISTRATION FEES	\$100	\$100		
532942	OTHER EMP EDUCATIONAL EXP	\$3,500	\$3,500		
Total 532XXX		\$82,425	\$82,425		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,500	\$6,500		
533120	DATA PROCESSING SUPPLIES	\$350	\$350		
533210	JANITORIAL SUPPLIES	\$2,400	\$2,400		
533310	GASOLINE	\$15,000	\$15,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$2,500	\$2,500		
Total 533XXX		\$26,750	\$26,750		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$350	\$350		
Total 534XXX		\$350	\$350		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

		2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 1630 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$350	\$350		
535890	OTHER ADMIN EXPENSE	\$100	\$100		
Total 535XXX		\$450	\$450		
Total Requirements		\$1,311,291	\$1,311,291		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$307,065	\$307,065		
Total 538XXX		\$307,065	\$307,065		
Total Receipts		\$307,065	\$307,065		
Net Appropriation/Total FTE Count		\$1,004,226	\$1,004,226	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 163099 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$476,390)	(\$476,390)	0.000	0.000
531413	OT PAY - UNDESIGNATED	\$27	\$27	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$8,023)	(\$8,023)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$37,570)	(\$37,570)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$8,392)	(\$8,392)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$30,856)	(\$30,856)	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$238	\$238	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$5,048	\$5,048	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$452	\$452	0.000	0.000
Total 531XXX		(\$555,466)	(\$555,466)	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$49	\$49		
532170	ADMIN SERVICES	\$195	\$195		
532184	JANITORIAL SER AGREEMENT	\$18,000	\$18,000		
532185	WASTE REM/RECY SER AGREEM	(\$496)	(\$496)		
532199	MISC CONTRACTUAL SERVICES	\$10,900	\$10,900		
532210	ENRG SER -ELECTRICAL	(\$35,000)	(\$35,000)		
532220	ENRG SER -NAT.GAS/PROPANE	\$24,966	\$24,966		
532331	REPAIRS-MOTOR VEHICLES	\$870	\$870		
532390	REPAIRS-OTHER	(\$1,318)	(\$1,318)		
532490	MAINT AGREEMENT-OTHER	(\$5,947)	(\$5,947)		
532714	TRANSP-GRND - IN STATE	(\$4,000)	(\$4,000)		
532721	LODGING - IN STATE	(\$1,000)	(\$1,000)		
532724	MEALS - IN STATE	(\$500)	(\$500)		
532811	TELEPHONE SERVICE	(\$3,192)	(\$3,192)		
532814	CELLULAR PHONE SERVICES	\$3,104	\$3,104		
532840	POSTAGE, FREIGHT & DELIV	\$2,077	\$2,077		
532913	LIABILITY INSURANCE	(\$7,225)	(\$7,225)		
532919	OTHER INSURANCE	\$5,852	\$5,852		
532942	OTHER EMP EDUCATIONAL EXP	(\$3,438)	(\$3,438)		
Total 532XXX		\$3,897	\$3,897		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,063	\$2,063		
533120	DATA PROCESSING SUPPLIES	\$424	\$424		
533150	SECURITY & SAFETY SUPP	\$124	\$124		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 163099 - Vocational Rehabilitation - Employment Services

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533190	OTHER ADMIN SUPPLIES	\$121	\$121		
533210	JANITORIAL SUPPLIES	\$2,088	\$2,088		
533310	GASOLINE	(\$12,388)	(\$12,388)		
533350	MOTOR VEH REPLCEMNT PARTS	(\$2,500)	(\$2,500)		
Total 533XXX		(\$10,068)	(\$10,068)		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$13,844	\$13,844		
534521	OFFICE EQUIPMENT	(\$350)	(\$350)		
534539	OTHER EQUIPMENT	\$566	\$566		
534541	AUTOS, TRUCKS, & BUSES	\$38,397	\$38,397		
Total 534XXX		\$52,457	\$52,457		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,236	\$2,236		
535840	SERVICE & OTHER AWARDS	\$13	\$13		
535890	OTHER ADMIN EXPENSE	(\$21)	(\$21)		
Total 535XXX		\$2,228	\$2,228		

Total Requirements		(\$506,952)	(\$506,952)		
Net Appropriation/Total FTE Count		(\$506,952)	(\$506,952)	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 16309A - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

**280-Division of Vocational Rehabilitation Services
14480-DHHS - Vocational Rehabilitation Services
1480 163199 - Vocational Rehabilitation - Employment Services**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$364,642	\$364,642	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$8,016	\$8,016	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$28,651	\$28,651	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$33,426	\$33,426	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$43,474	\$43,474	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$255	\$255	0.000	0.000
Total 531XXX		\$478,464	\$478,464	0.000	0.000

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

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

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$4,924	\$4,924		
Total 534XXX		\$4,924	\$4,924		

Total Requirements

		\$485,274	\$485,274		
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Net Appropriation/Total FTE Count

		\$485,274	\$485,274	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 1635 - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 163599 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$164,579	\$164,579	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,643	\$2,643	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,554	\$12,554	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$14,553	\$14,553	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$13,958	\$13,958	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$166	\$166	0.000	0.000
Total 531XXX		\$208,453	\$208,453	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$1,315	\$1,315		
532721	LODGING - IN STATE	\$150	\$150		
532724	MEALS - IN STATE	\$106	\$106		
532811	TELEPHONE SERVICE	\$9	\$9		
Total 532XXX		\$1,580	\$1,580		
Total Requirements		\$210,033	\$210,033		
Net Appropriation/Total FTE Count		\$210,033	\$210,033	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 16359A - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 1636 - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

**280-Division of Vocational Rehabilitation Services
14480-DHHS - Vocational Rehabilitation Services
1480 163699 - Vocational Rehabilitation - Employment Services**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$86,198	\$86,198	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,381	\$1,381	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,627	\$6,627	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,687	\$4,687	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$7,257	\$7,257	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$52	\$52	0.000	0.000
Total 531XXX		\$106,202	\$106,202	0.000	0.000

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,134	\$1,134		
533120	DATA PROCESSING SUPPLIES	\$292	\$292		
Total 533XXX		\$1,426	\$1,426		

Total Requirements

		\$109,252	\$109,252		
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Net Appropriation/Total FTE Count

		\$109,252	\$109,252	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 16369A - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 1650 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$773,078	\$773,078	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,000	\$5,000	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$58,348	\$58,348	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$37,650	\$37,650	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$72,609	\$72,609	0.000	0.000
Total 531XXX		\$946,685	\$946,685	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$2,000	\$2,000		
532185	WASTE REM/RECY SER AGREEM	\$2,200	\$2,200		
532187	PEST CONTROL AGREEMENT	\$300	\$300		
532210	ENRG SER -ELECTRICAL	\$48,000	\$48,000		
532230	ENRG SER -WATER & SEWER	\$1,200	\$1,200		
532390	REPAIRS-OTHER	\$38,000	\$38,000		
532490	MAINT AGREEMENT-OTHER	\$6,000	\$6,000		
532523	RENT/LEASE-VOICE COMM EQU	\$125	\$125		
532590	RENT/LEASE OTHER PROPERTY	\$350	\$350		
532714	TRANSP-GRND - IN STATE	\$2,500	\$2,500		
532721	LODGING - IN STATE	\$350	\$350		
532724	MEALS - IN STATE	\$180	\$180		
532811	TELEPHONE SERVICE	\$5,000	\$5,000		
532812	TELECOMMUN DATA CHRG	\$300	\$300		
532840	POSTAGE, FREIGHT & DELIV	\$1,600	\$1,600		
532913	LIABILITY INSURANCE	\$4,442	\$4,442		
532930	REGISTRATION FEES	\$150	\$150		
532942	OTHER EMP EDUCATIONAL EXP	\$2,500	\$2,500		
Total 532XXX		\$115,197	\$115,197		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,000	\$6,000		
533120	DATA PROCESSING SUPPLIES	\$1,200	\$1,200		
533190	OTHER ADMIN SUPPLIES	\$1,000	\$1,000		
533310	GASOLINE	\$2,600	\$2,600		
533350	MOTOR VEH REPLCEMNT PARTS	\$2,200	\$2,200		
Total 533XXX		\$13,000	\$13,000		

534XXX-PROPERTY, PLANT & EQUIPMENT

		2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 1650 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
534541	AUTOS, TRUCKS, & BUSES	\$40,000	\$40,000		
Total 534XXX		\$40,000	\$40,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$300	\$300		
535890	OTHER ADMIN EXPENSE	\$1,500	\$1,500		
535950	PETTY/IMPREST CASH	\$500	\$500		
Total 535XXX		\$2,300	\$2,300		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537114	RESERVES-ERVRF-TBI	\$956,328	\$956,328	0.000	0.000
Total 537XXX		\$956,328	\$956,328	0.000	0.000
Total Requirements		\$2,073,510	\$2,073,510	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	(\$385,260)	(\$385,260)		
Total 538XXX		(\$385,260)	(\$385,260)		
Total Receipts		(\$385,260)	(\$385,260)		
Net Appropriation/Total FTE Count		\$2,458,770	\$2,458,770	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 165099 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$26	\$26		
532170	ADMIN SERVICES	\$1,921	\$1,921		
532184	JANITORIAL SER AGREEMENT	\$18,335	\$18,335		
532185	WASTE REM/RECY SER AGREEM	\$2,885	\$2,885		
532187	PEST CONTROL AGREEMENT	\$56	\$56		
532199	MISC CONTRACTUAL SERVICES	\$16,139	\$16,139		
532210	ENRG SER -ELECTRICAL	\$19,819	\$19,819		
532220	ENRG SER -NAT.GAS/PROPANE	\$15,334	\$15,334		
532230	ENRG SER -WATER & SEWER	\$1,673	\$1,673		
532310	REPAIRS-BUILDINGS	\$15	\$15		
532331	REPAIRS-MOTOR VEHICLES	\$5,797	\$5,797		
532390	REPAIRS-OTHER	\$924	\$924		
532490	MAINT AGREEMENT-OTHER	\$180	\$180		
532521	RENT/LEASE-MOTOR VEHICLES	\$5,143	\$5,143		
532523	RENT/LEASE-VOICE COMM EQU	(\$125)	(\$125)		
532590	RENT/LEASE OTHER PROPERTY	\$204	\$204		
532714	TRANSP-GRND - IN STATE	(\$2,354)	(\$2,354)		
532721	LODGING - IN STATE	(\$196)	(\$196)		
532724	MEALS - IN STATE	(\$100)	(\$100)		
532725	MEALS-OUT OF STATE,IN US	\$1	\$1		
532811	TELEPHONE SERVICE	\$11,618	\$11,618		
532812	TELECOMMUN DATA CHR	(\$299)	(\$299)		
532814	CELLULAR PHONE SERVICES	\$327	\$327		
532840	POSTAGE, FREIGHT & DELIV	\$8,305	\$8,305		
532860	ADVERTISING	\$1	\$1		
532913	LIABILITY INSURANCE	(\$4,442)	(\$4,442)		
532919	OTHER INSURANCE	\$4,153	\$4,153		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 165099 - Vocational Rehabilitation - Employment Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532930	REGISTRATION FEES	\$254	\$254		
532942	OTHER EMP EDUCATIONAL EXP	(\$2,500)	(\$2,500)		
Total 532XXX		\$103,094	\$103,094		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$366)	(\$366)		
533120	DATA PROCESSING SUPPLIES	(\$1,193)	(\$1,193)		
533150	SECURITY & SAFETY SUPP	\$62	\$62		
533190	OTHER ADMIN SUPPLIES	\$7,521	\$7,521		
533210	JANITORIAL SUPPLIES	\$5,662	\$5,662		
533310	GASOLINE	\$3,638	\$3,638		
533350	MOTOR VEH REPLCEMNT PARTS	(\$2,200)	(\$2,200)		
Total 533XXX		\$13,124	\$13,124		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$4,392	\$4,392		
534541	AUTOS, TRUCKS, & BUSES	\$29,126	\$29,126		
Total 534XXX		\$33,518	\$33,518		

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	\$464	\$464		
535840	SERVICE & OTHER AWARDS	\$7	\$7		
535890	OTHER ADMIN EXPENSE	(\$1,500)	(\$1,500)		
535950	PETTY/IMPREST CASH	(\$500)	(\$500)		
Total 535XXX		(\$1,529)	(\$1,529)		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537114	RESERVES-ERVRF-TBI	(\$956,328)	(\$956,328)	0.000	0.000
Total 537XXX		(\$956,328)	(\$956,328)	0.000	0.000
Total Requirements		(\$398,180)	(\$398,180)	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$217,872	\$217,872		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 165099 - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 538XXX		\$217,872	\$217,872		
Total Receipts		\$217,872	\$217,872		
Net Appropriation/Total FTE Count		(\$616,052)	(\$616,052)	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 16509A - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$385,260	\$385,260		
Total 538XXX		\$385,260	\$385,260		
Total Receipts		\$385,260	\$385,260		
Net Appropriation/Total FTE Count		(\$385,260)	(\$385,260)		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 16509L - Vocational Rehabilitation - Employment Services

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

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



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 1655 - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 165599 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$470	\$470		
532721	LODGING - IN STATE	\$160	\$160		
532724	MEALS - IN STATE	\$91	\$91		
532812	TELECOMMUN DATA CHRNG	\$25	\$25		
532840	POSTAGE, FREIGHT & DELIV	\$442	\$442		
532930	REGISTRATION FEES	\$125	\$125		
532942	OTHER EMP EDUCATIONAL EXP	\$75	\$75		
Total 532XXX		\$1,388	\$1,388		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$7	\$7		
Total 535XXX		\$7	\$7		
Total Requirements		\$89,854	\$89,854		
Net Appropriation/Total FTE Count		\$89,854	\$89,854	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 16559A - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 1656 - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	(\$379)	(\$379)		
Total 538XXX		(\$379)	(\$379)		
Total Receipts		(\$379)	(\$379)		
Net Appropriation/Total FTE Count		\$379	\$379		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 165699 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$75,001	\$75,001	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$607	\$607	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,603	\$5,603	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,614	\$6,614	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$86	\$86	0.000	0.000
Total 531XXX		\$96,965	\$96,965	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$94	\$94		
Total 532XXX		\$94	\$94		
Total Requirements		\$97,059	\$97,059		
Net Appropriation/Total FTE Count		\$97,059	\$97,059	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 16569A - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$379	\$379		
Total 538XXX		\$379	\$379		
Total Receipts		\$379	\$379		
Net Appropriation/Total FTE Count		(\$379)	(\$379)		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 170099 - 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	\$84,573	\$84,573	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,802	\$3,802	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,646	\$6,646	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,733	\$7,733	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$184	\$184	0.000	0.000
Total 531XXX		\$107,465	\$107,465	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532490	MAINT AGREEMENT-OTHER	\$1,200	\$1,200		
532521	RENT/LEASE-MOTOR VEHICLES	\$136	\$136		
532714	TRANSP-GRND - IN STATE	\$165	\$165		
532724	MEALS - IN STATE	\$112	\$112		
532727	MISC - IN STATE	\$15	\$15		
532811	TELEPHONE SERVICE	\$65	\$65		
532812	TELECOMMUN DATA CHRG	\$75	\$75		
532840	POSTAGE, FREIGHT & DELIV	\$17	\$17		
532930	REGISTRATION FEES	\$118	\$118		
Total 532XXX		\$1,903	\$1,903		

Total Requirements		\$109,368	\$109,368		
Net Appropriation/Total FTE Count		\$109,368	\$109,368	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 180099 - 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	\$63,246	\$63,246	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,828	\$2,828	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,783	\$4,783	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,782	\$5,782	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$78	\$78	0.000	0.000
Total 531XXX		\$81,244	\$81,244	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$241	\$241		
532714	TRANSP-GRND - IN STATE	\$647	\$647		
532721	LODGING - IN STATE	\$222	\$222		
532724	MEALS - IN STATE	\$120	\$120		
532811	TELEPHONE SERVICE	\$68	\$68		
Total 532XXX		\$1,298	\$1,298		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$693	\$693		
Total 533XXX		\$693	\$693		
Total Requirements		\$83,235	\$83,235		
Net Appropriation/Total FTE Count		\$83,235	\$83,235	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 180199 - 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	\$67,942	\$67,942	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$581	\$581	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,133	\$5,133	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,623	\$5,623	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$8,852	\$8,852	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$502	\$502	0.000	0.000
Total 531XXX		\$88,633	\$88,633	0.000	0.000

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

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

Total Requirements

Net Appropriation/Total FTE Count

\$89,448	\$89,448	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 187199 - Vocational Rehabilitation - Employment Services

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	\$176	\$176	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$176)	(\$176)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532840	POSTAGE, FREIGHT & DELIV	\$7	\$7		
Total 532XXX		\$7	\$7		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$37)	(\$37)		
533120	DATA PROCESSING SUPPLIES	\$30	\$30		
Total 533XXX		(\$7)	(\$7)		

Total Requirements

Net Appropriation/Total FTE Count

		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 188899 - Vocational Rehabilitation - Employment Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$199,400	\$199,400		
Total 532XXX		\$199,400	\$199,400		
Total Requirements		\$199,400	\$199,400		
Net Appropriation/Total FTE Count		\$199,400	\$199,400	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 190099 - 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	\$112,059	\$112,059	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,510	\$4,510	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,352	\$7,352	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,341	\$9,341	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$6,981	\$6,981	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$128	\$128	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$2,486	\$2,486	0.000	0.000
Total 531XXX		\$142,857	\$142,857	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532490	MAINT AGREEMENT-OTHER	\$1,512	\$1,512		
532714	TRANSP-GRND - IN STATE	\$539	\$539		
532721	LODGING - IN STATE	\$291	\$291		
532724	MEALS - IN STATE	\$51	\$51		
532727	MISC - IN STATE	\$18	\$18		
532811	TELEPHONE SERVICE	\$230	\$230		
532812	TELECOMMUN DATA CHRG	\$75	\$75		
532840	POSTAGE, FREIGHT & DELIV	\$2,197	\$2,197		
532930	REGISTRATION FEES	\$225	\$225		
532942	OTHER EMP EDUCATIONAL EXP	\$295	\$295		
Total 532XXX		\$5,433	\$5,433		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,527	\$2,527		
Total 533XXX		\$2,527	\$2,527		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$308	\$308		
Total 534XXX		\$308	\$308		

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	\$265	\$265		
Total 535XXX		\$265	\$265		

Total Requirements		\$151,390	\$151,390		
Net Appropriation/Total FTE Count		\$151,390	\$151,390	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 190199 - 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	\$277,478	\$277,478	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$8,523	\$8,523	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$21,306	\$21,306	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$23,516	\$23,516	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$16,196	\$16,196	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$524	\$524	0.000	0.000
Total 531XXX		\$347,543	\$347,543	0.000	0.000

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,385	\$1,385		
Total 533XXX		\$1,385	\$1,385		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$118	\$118		
Total 535XXX		\$118	\$118		

Total Requirements		\$361,112	\$361,112		
Net Appropriation/Total FTE Count		\$361,112	\$361,112	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 2101 - 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	\$379,568	\$379,568	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$396	\$396	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$24,656	\$24,656	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$113,951	\$113,951	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$33,906	\$33,906	0.000	0.000
Total 531XXX		\$552,477	\$552,477	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$924	\$924		
532185	WASTE REM/RECY SER AGREEM	\$373	\$373		
532199	MISC CONTRACTUAL SERVICES	\$61,412	\$61,412		
532390	REPAIRS-OTHER	\$1,499	\$1,499		
532490	MAINT AGREEMENT-OTHER	\$2,645	\$2,645		
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,295	\$4,295		
532521	RENT/LEASE-MOTOR VEHICLES	\$618	\$618		
532731	BD/NON-EMPLOYEE TRANSP	\$19	\$19		
532732	BD/NON-EMPLOYEE SUBSIS	\$4	\$4		
532812	TELECOMMUN DATA CHRG	\$199,039	\$199,039		
532840	POSTAGE, FREIGHT & DELIV	\$11,301	\$11,301		
532930	REGISTRATION FEES	\$1,357	\$1,357		
532942	OTHER EMP EDUCATIONAL EXP	\$395	\$395		
Total 532XXX		\$283,881	\$283,881		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$13,965	\$13,965		
533120	DATA PROCESSING SUPPLIES	\$12,206	\$12,206		
Total 533XXX		\$26,171	\$26,171		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$14,673	\$14,673		
Total 534XXX		\$14,673	\$14,673		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,940	\$4,940		
535840	SERVICE & OTHER AWARDS	\$71	\$71		



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Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 2101 - Service Support

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$18,972	\$18,972		
Total 535XXX		\$23,983	\$23,983		
Total Requirements		\$901,185	\$901,185		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434320	SALE OF SURPLUS PROPERTY	\$1,000	\$1,000		
Total 434XXX		\$1,000	\$1,000		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$50,000	\$50,000		
Total 437XXX		\$50,000	\$50,000		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$4,477,657	\$4,477,657		
53889E	NC ASSISTIVE TECH PROJ.	\$15,894	\$15,894		
Total 538XXX		\$4,493,551	\$4,493,551		
Total Receipts		\$4,544,551	\$4,544,551		
Net Appropriation/Total FTE Count		(\$3,643,366)	(\$3,643,366)	0.000	0.000



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 21016J - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 21017M - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 210199 - 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	(\$29,700)	(\$29,700)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$396)	(\$396)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$783	\$783	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$169,165	\$169,165	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$51,460	\$51,460	0.000	0.000
Total 531XXX		\$191,312	\$191,312	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$1,991	\$1,991		
532185	WASTE REM/RECY SER AGREEM	(\$373)	(\$373)		
532199	MISC CONTRACTUAL SERVICES	(\$28,689)	(\$28,689)		
532490	MAINT AGREEMENT-OTHER	(\$2,645)	(\$2,645)		
532512	RENT/LEASE-BLDINGS/OFFICE	(\$2,838)	(\$2,838)		
532521	RENT/LEASE-MOTOR VEHICLES	(\$600)	(\$600)		
532812	TELECOMMUN DATA CHR	(\$199,031)	(\$199,031)		
532840	POSTAGE, FREIGHT & DELIV	(\$9,970)	(\$9,970)		
532930	REGISTRATION FEES	(\$1,357)	(\$1,357)		
532942	OTHER EMP EDUCATIONAL EXP	(\$395)	(\$395)		
Total 532XXX		(\$243,907)	(\$243,907)		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$13,928)	(\$13,928)		
533120	DATA PROCESSING SUPPLIES	(\$12,199)	(\$12,199)		
Total 533XXX		(\$26,127)	(\$26,127)		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	(\$14,673)	(\$14,673)		
Total 534XXX		(\$14,673)	(\$14,673)		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	(\$4,541)	(\$4,541)		
535840	SERVICE & OTHER AWARDS	(\$71)	(\$71)		
535890	OTHER ADMIN EXPENSE	(\$5,788)	(\$5,788)		
Total 535XXX		(\$10,400)	(\$10,400)		
Total Requirements		(\$103,795)	(\$103,795)		



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 210199 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$153,886	\$153,886		
Total 538XXX		\$153,886	\$153,886		
Total Receipts		\$153,886	\$153,886		
Net Appropriation/Total FTE Count		(\$257,681)	(\$257,681)	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 21019A - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$325,582	\$325,582		
Total 538XXX		\$325,582	\$325,582		
Total Receipts		\$325,582	\$325,582		
Net Appropriation/Total FTE Count		(\$325,582)	(\$325,582)		



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 21019B - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889B	CLIENT ASSISTANCE PROG.	\$18,500	\$18,500		
Total 538XXX		\$18,500	\$18,500		
Total Receipts		\$18,500	\$18,500		
Net Appropriation/Total FTE Count		(\$18,500)	(\$18,500)		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 21019L - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$176,551	\$176,551		
Total 538XXX		\$176,551	\$176,551		
Total Receipts		\$176,551	\$176,551		
Net Appropriation/Total FTE Count		(\$176,551)	(\$176,551)		



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 2101A2 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881A	REHAB SERVICE	\$13,600	\$13,600		
Total 538XXX		\$13,600	\$13,600		
Total Receipts		\$13,600	\$13,600		
Net Appropriation/Total FTE Count		(\$13,600)	(\$13,600)		



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 2101C3 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2102 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$401,326	\$401,326	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$29,247	\$29,247	0.000	0.000
531223	SPA TIME LIMITED SAL-UNDE	\$2,940	\$2,940	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$30,676	\$30,676	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$153,949	\$153,949	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$728,335	\$728,335	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$56,682)	(\$56,682)	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$384	\$384	0.000	0.000
Total 531XXX		\$1,290,175	\$1,290,175	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$1	\$1		
532199	MISC CONTRACTUAL SERVICES	(\$222,187)	(\$222,187)		
532210	ENRG SER -ELECTRICAL	\$1,466	\$1,466		
532390	REPAIRS-OTHER	\$14	\$14		
532512	RENT/LEASE-BLDINGS/OFFICE	\$716,334	\$716,334		
532521	RENT/LEASE-MOTOR VEHICLES	\$532	\$532		
532590	RENT/LEASE OTHER PROPERTY	\$28	\$28		
532714	TRANSP-GRND - IN STATE	\$1,099	\$1,099		
532715	TRANS GRND-OUT STA,IN US	\$1	\$1		
532722	LODGING-OUT STATE, IN US	(\$1,008)	(\$1,008)		
532724	MEALS - IN STATE	(\$250)	(\$250)		
532725	MEALS-OUT OF STATE,IN US	\$3	\$3		
532731	BD/NON-EMPLOYEE TRANSP	\$12,000	\$12,000		
532811	TELEPHONE SERVICE	\$785	\$785		
532812	TELECOMMUN DATA CHR	\$106	\$106		
532840	POSTAGE, FREIGHT & DELIV	\$1,500	\$1,500		
532850	PRINT,BIND,DUPLICATE	\$1	\$1		
532860	ADVERTISING	\$1	\$1		
532919	OTHER INSURANCE	\$4,263	\$4,263		
532930	REGISTRATION FEES	\$281	\$281		
532942	OTHER EMP EDUCATIONAL EXP	\$62	\$62		
Total 532XXX		\$515,032	\$515,032		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$136,066	\$136,066		
533190	OTHER ADMIN SUPPLIES	\$375	\$375		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2102 - Vocational Rehabilitation - Employment Services

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$1	\$1		
Total 533XXX		\$136,442	\$136,442		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$37,734	\$37,734		
534521	OFFICE EQUIPMENT	\$65,875	\$65,875		
534528	EQUIP-VOICE COMMUNICATION	\$1	\$1		
Total 534XXX		\$103,610	\$103,610		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$14	\$14		
535890	OTHER ADMIN EXPENSE	\$2	\$2		
Total 535XXX		\$16	\$16		
Total Requirements		\$2,045,275	\$2,045,275		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432211	LOCAL FUNDS	\$101,909	\$101,909		
Total 432XXX		\$101,909	\$101,909		

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434320	SALE OF SURPLUS PROPERTY	\$8,838	\$8,838		
Total 434XXX		\$8,838	\$8,838		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$6,928,718	\$6,928,718		
Total 538XXX		\$6,928,718	\$6,928,718		
Total Receipts		\$7,039,465	\$7,039,465		
Net Appropriation/Total FTE Count		(\$4,994,190)	(\$4,994,190)	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 210299 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$1,555,594	\$1,555,594	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$30,676)	(\$30,676)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$24,328	\$24,328	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$1,204,641	\$1,204,641	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$570,194	\$570,194	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$114	\$114	0.000	0.000
Total 531XXX		\$3,324,195	\$3,324,195	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$232,281	\$232,281		
532390	REPAIRS-OTHER	\$500	\$500		
532512	RENT/LEASE-BLDINGS/OFFICE	(\$712,063)	(\$712,063)		
532521	RENT/LEASE-MOTOR VEHICLES	(\$94)	(\$94)		
532712	TRANS AIR-OUT STATE,IN US	\$245	\$245		
532714	TRANSP-GRND - IN STATE	\$5,404	\$5,404		
532721	LODGING - IN STATE	\$670	\$670		
532722	LODGING-OUT STATE, IN US	\$1,008	\$1,008		
532724	MEALS - IN STATE	\$250	\$250		
532725	MEALS-OUT OF STATE,IN US	\$224	\$224		
532731	BD/NON-EMPLOYEE TRANSP	(\$11,999)	(\$11,999)		
532811	TELEPHONE SERVICE	(\$685)	(\$685)		
532812	TELECOMMUN DATA CHRG	(\$99)	(\$99)		
532840	POSTAGE, FREIGHT & DELIV	(\$1,492)	(\$1,492)		
532860	ADVERTISING	\$350	\$350		
532919	OTHER INSURANCE	(\$4,262)	(\$4,262)		
532930	REGISTRATION FEES	(\$249)	(\$249)		
Total 532XXX		(\$490,011)	(\$490,011)		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$137,014)	(\$137,014)		
533190	OTHER ADMIN SUPPLIES	(\$374)	(\$374)		
Total 533XXX		(\$137,388)	(\$137,388)		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	(\$37,734)	(\$37,734)		
534521	OFFICE EQUIPMENT	(\$65,375)	(\$65,375)		



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

**280-Division of Vocational Rehabilitation Services
14480-DHHS - Vocational Rehabilitation Services
1480 210299 - Vocational Rehabilitation - Employment Services**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		(\$103,109)	(\$103,109)		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$650	\$650		
535890	OTHER ADMIN EXPENSE	\$75	\$75		
Total 535XXX		\$725	\$725		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537110	RESERVES & OTHER DISTRIBU	\$501	\$501	0.000	0.000
Total 537XXX		\$501	\$501	0.000	0.000
Total Requirements		\$2,594,913	\$2,594,913	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$1,108,720	\$1,108,720		
Total 538XXX		\$1,108,720	\$1,108,720		
Total Receipts		\$1,108,720	\$1,108,720		
Net Appropriation/Total FTE Count		\$1,486,193	\$1,486,193	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 21029A - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$20,462,708	\$20,462,708		
Total 538XXX		\$20,462,708	\$20,462,708		
Total Receipts		\$20,462,708	\$20,462,708		
Net Appropriation/Total FTE Count		(\$20,462,708)	(\$20,462,708)		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 21029L - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$206,450	\$206,450		
Total 538XXX		\$206,450	\$206,450		
Total Receipts		\$206,450	\$206,450		
Net Appropriation/Total FTE Count		(\$206,450)	(\$206,450)		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 21029Z - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$696,501	\$696,501		
Total 538XXX		\$696,501	\$696,501		
Total Receipts		\$696,501	\$696,501		
Net Appropriation/Total FTE Count		(\$696,501)	(\$696,501)		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2103 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$7,788,252	\$7,788,252	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$97,229	\$97,229	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$588,687	\$588,687	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$865,470	\$865,470	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$858,233	\$858,233	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$4,478	\$4,478	0.000	0.000
Total 531XXX		\$10,202,349	\$10,202,349	0.000	0.000

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$50,786	\$50,786		
Total 533XXX		\$50,786	\$50,786		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$2,000	\$2,000		
534521	OFFICE EQUIPMENT	\$57,729	\$57,729		
534539	OTHER EQUIPMENT	\$2,000	\$2,000		
Total 534XXX		\$61,729	\$61,729		

535XXX-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**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2103 - Vocational Rehabilitation - Employment Services

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$2,625	\$2,625		
Total 535XXX		\$2,625	\$2,625		
Total Requirements		\$11,581,957	\$11,581,957		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432211	LOCAL FUNDS	\$2,481,085	\$2,481,085		
Total 432XXX		\$2,481,085	\$2,481,085		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$7,319,517	\$7,319,517		
Total 538XXX		\$7,319,517	\$7,319,517		
Total Receipts		\$9,800,602	\$9,800,602		
Net Appropriation/Total FTE Count		\$1,781,355	\$1,781,355	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 210399 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$366,154	\$366,154	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$15,458	\$15,458	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$28,257	\$28,257	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$163,262	\$163,262	0.000	0.000
Total 531XXX		\$573,131	\$573,131	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$81	\$81		
532184	JANITORIAL SER AGREEMENT	(\$168)	(\$168)		
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,563	\$6,563		
532714	TRANSP-GRND - IN STATE	\$15,941	\$15,941		
532840	POSTAGE, FREIGHT & DELIV	(\$2,000)	(\$2,000)		
Total 532XXX		\$20,417	\$20,417		
Total Requirements		\$593,548	\$593,548		
Net Appropriation/Total FTE Count		\$593,548	\$593,548	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 21039A - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$2,133,311	\$2,133,311		
Total 538XXX		\$2,133,311	\$2,133,311		
Total Receipts		\$2,133,311	\$2,133,311		
Net Appropriation/Total FTE Count		(\$2,133,311)	(\$2,133,311)		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2104 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532390	REPAIRS-OTHER	\$435	\$435		
532490	MAINT AGREEMENT-OTHER	\$2,121	\$2,121		
532721	LODGING - IN STATE	\$970	\$970		
532811	TELEPHONE SERVICE	\$4,064	\$4,064		
532919	OTHER INSURANCE	\$86	\$86		
532942	OTHER EMP EDUCATIONAL EXP	\$4,600	\$4,600		
Total 532XXX		\$12,276	\$12,276		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534541	AUTOS, TRUCKS, & BUSES	\$33,500	\$33,500		
Total 534XXX		\$33,500	\$33,500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$564	\$564		
Total 535XXX		\$564	\$564		
Total Requirements		\$166,538	\$166,538		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434320	SALE OF SURPLUS PROPERTY	\$8,000	\$8,000		
Total 434XXX		\$8,000	\$8,000		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$2,490,534	\$2,490,534		
Total 538XXX		\$2,490,534	\$2,490,534		
Total Receipts		\$2,498,534	\$2,498,534		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2104 - Vocational Rehabilitation - Employment Services

Net Appropriation/Total FTE Count	(\$2,331,996)	(\$2,331,996)	0.000	0.000
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Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 210499 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$14,240	\$14,240	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,089	\$1,089	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,026	\$2,026	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$31,864	\$31,864	0.000	0.000
Total 531XXX		\$49,219	\$49,219	0.000	0.000

532XXX-PURCHASED SERVICES

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



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 21049A - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2105 - Vocational Rehabilitation - Employment Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

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

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$32,118,267	\$32,118,267		
Total 538XXX		\$32,118,267	\$32,118,267		
Total Receipts		\$32,118,267	\$32,118,267		
Net Appropriation/Total FTE Count		(\$30,662,811)	(\$30,662,811)	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 210599 - Vocational Rehabilitation - Employment Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

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



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 21059A - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1263 2111 - Outreach - Service Access Grant

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$404	\$404		
532714	TRANSP-GRND - IN STATE	\$1,500	\$1,500		
532724	MEALS - IN STATE	\$1,336	\$1,336		
532811	TELEPHONE SERVICE	\$300	\$300		
532840	POSTAGE, FREIGHT & DELIV	\$1,100	\$1,100		
532919	OTHER INSURANCE	\$5	\$5		
Total 532XXX		\$4,645	\$4,645		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,836	\$1,836		
533120	DATA PROCESSING SUPPLIES	\$1,200	\$1,200		
Total 533XXX		\$3,036	\$3,036		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$300	\$300		
Total 535XXX		\$300	\$300		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537111	RESERVE FOR ACCESS GUIDE	\$132,078	\$132,078	0.000	0.000
Total 537XXX		\$132,078	\$132,078	0.000	0.000
Total Requirements		\$210,989	\$210,989	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819U	TRANS FROM DOT	\$351,451	\$351,451		
Total 438XXX		\$351,451	\$351,451		
Total Receipts		\$351,451	\$351,451		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1263 2111 - Outreach - Service Access Grant

Net Appropriation/Total FTE Count	(\$140,462)	(\$140,462)	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1263 211199 - Outreach - Service Access Grant

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$7,533	\$7,533	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,675	\$2,675	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$632	\$632	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$67	\$67	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,472	\$1,472	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$119	\$119	0.000	0.000
Total 531XXX		\$12,498	\$12,498	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$65,000	\$65,000		
532512	RENT/LEASE-BLDINGS/OFFICE	(\$404)	(\$404)		
532521	RENT/LEASE-MOTOR VEHICLES	\$404	\$404		
532714	TRANSP-GRND - IN STATE	(\$1,420)	(\$1,420)		
532724	MEALS - IN STATE	(\$564)	(\$564)		
532811	TELEPHONE SERVICE	\$268	\$268		
532840	POSTAGE, FREIGHT & DELIV	\$3,953	\$3,953		
532850	PRINT,BIND,DUPLICATE	\$194,681	\$194,681		
532930	REGISTRATION FEES	\$299	\$299		
Total 532XXX		\$262,217	\$262,217		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$1,329)	(\$1,329)		
533120	DATA PROCESSING SUPPLIES	(\$1,032)	(\$1,032)		
Total 533XXX		(\$2,361)	(\$2,361)		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534714	SERVER SOFTWARE	\$1,364	\$1,364		
Total 534XXX		\$1,364	\$1,364		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$7	\$7		
535890	OTHER ADMIN EXPENSE	(\$207)	(\$207)		
Total 535XXX		(\$200)	(\$200)		

537XXX-RESERVES

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**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1263 211199 - Outreach - Service Access Grant

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537111	RESERVE FOR ACCESS GUIDE	(\$132,078)	(\$132,078)	0.000	0.000
Total 537XXX		(\$132,078)	(\$132,078)	0.000	0.000
Total Requirements		\$141,440	\$141,440	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819U	TRANS FROM DOT	\$978	\$978		
Total 438XXX		\$978	\$978		
Total Receipts		\$978	\$978		
Net Appropriation/Total FTE Count		\$140,462	\$140,462	0.000	0.000



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Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2118 - Vocational Rehabilitation - Employment Services

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	\$23,212	\$23,212	0.000	0.000
Total 531XXX		\$23,212	\$23,212	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535241	UNEMP COMP PAYMENTS	\$8,000	\$8,000		
Total 535XXX		\$8,000	\$8,000		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538021	WORK COMP OP TRANS-1 QTR	\$1,000	\$1,000		
538022	WORK COMP OP TRANS-2 QTR	\$1,000	\$1,000		
538023	WORK COMP OP TRANS-3 QTR	\$1,000	\$1,000		
538024	WORK COMP OP TRANS-4 QTR	\$1,000	\$1,000		
Total 538XXX		\$4,000	\$4,000		
Total Requirements		\$35,212	\$35,212		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381N1	TRF FROM BC14480 DVR	\$40,237	\$40,237		
Total 438XXX		\$40,237	\$40,237		
Total Receipts		\$40,237	\$40,237		
Net Appropriation/Total FTE Count		(\$5,025)	(\$5,025)	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 211899 - Vocational Rehabilitation - Employment Services

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	\$12,658	\$12,658	0.000	0.000
Total 531XXX		\$12,658	\$12,658	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	\$320	\$320		
Total 532XXX		\$320	\$320		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535241	UNEMP COMP PAYMENTS	(\$3,953)	(\$3,953)		
Total 535XXX		(\$3,953)	(\$3,953)		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

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

Total Requirements

Net Appropriation/Total FTE Count

\$5,025	\$5,025	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2123 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$145,104	\$145,104	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,102	\$11,102	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$11,469	\$11,469	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$11,941	\$11,941	0.000	0.000
Total 531XXX		\$179,616	\$179,616	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$30,000	\$30,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,800	\$3,800		
532712	TRANS AIR-OUT STATE,IN US	\$328	\$328		
532714	TRANSP-GRND - IN STATE	\$12,973	\$12,973		
532721	LODGING - IN STATE	\$2,436	\$2,436		
532722	LODGING-OUT STATE, IN US	\$252	\$252		
532724	MEALS - IN STATE	\$1,320	\$1,320		
532725	MEALS-OUT OF STATE,IN US	\$126	\$126		
532811	TELEPHONE SERVICE	\$1,050	\$1,050		
532942	OTHER EMP EDUCATIONAL EXP	\$4,000	\$4,000		
Total 532XXX		\$56,285	\$56,285		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,827	\$2,827		
Total 533XXX		\$2,827	\$2,827		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$4,881	\$4,881		
Total 535XXX		\$4,881	\$4,881		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537110	RESERVES & OTHER DISTRIBU	\$11,285	\$11,285	0.000	0.000
Total 537XXX		\$11,285	\$11,285	0.000	0.000

Total Requirements

		\$254,894	\$254,894	0.000	0.000
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2123 - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889H	ALLIANCE FOR EMPLOYMENT	\$237,383	\$237,383		
Total 538XXX		\$237,383	\$237,383		
Total Receipts		\$237,383	\$237,383		
Net Appropriation/Total FTE Count		\$17,511	\$17,511	0.000	0.000



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

280-Division of Vocational Rehabilitation Services
14480-DHHS - Vocational Rehabilitation Services
1480 212399 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$145,104)	(\$145,104)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$11,102)	(\$11,102)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$11,469)	(\$11,469)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$11,941)	(\$11,941)	0.000	0.000
Total 531XXX		(\$179,616)	(\$179,616)	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	(\$30,000)	(\$30,000)		
532512	RENT/LEASE-BLDINGS/OFFICE	(\$3,800)	(\$3,800)		
532712	TRANS AIR-OUT STATE,IN US	(\$328)	(\$328)		
532714	TRANSP-GRND - IN STATE	(\$12,973)	(\$12,973)		
532721	LODGING - IN STATE	(\$2,436)	(\$2,436)		
532722	LODGING-OUT STATE, IN US	(\$252)	(\$252)		
532724	MEALS - IN STATE	(\$1,320)	(\$1,320)		
532725	MEALS-OUT OF STATE,IN US	(\$126)	(\$126)		
532811	TELEPHONE SERVICE	(\$1,050)	(\$1,050)		
532942	OTHER EMP EDUCATIONAL EXP	\$34,886	\$34,886		
Total 532XXX		(\$17,399)	(\$17,399)		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$2,827)	(\$2,827)		
Total 533XXX		(\$2,827)	(\$2,827)		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	(\$4,881)	(\$4,881)		
Total 535XXX		(\$4,881)	(\$4,881)		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537110	RESERVES & OTHER DISTRIBU	(\$11,285)	(\$11,285)	0.000	0.000
Total 537XXX		(\$11,285)	(\$11,285)	0.000	0.000

Total Requirements

Net Appropriation/Total FTE Count

Total Requirements	(\$216,008)	(\$216,008)	0.000	0.000
Net Appropriation/Total FTE Count	(\$216,008)	(\$216,008)	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 21239H - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889H	ALLIANCE FOR EMPLOYMENT	(\$237,383)	(\$237,383)		
Total 538XXX		(\$237,383)	(\$237,383)		
Total Receipts		(\$237,383)	(\$237,383)		
Net Appropriation/Total FTE Count		\$237,383	\$237,383		



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

**280-Division of Vocational Rehabilitation Services
14480-DHHS - Vocational Rehabilitation Services
1480 21239M - Vocational Rehabilitation - Employment Services**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889M	VR UNIT IN-SVC TRNG	\$35,000	\$35,000		
Total 538XXX		\$35,000	\$35,000		
Total Receipts		\$35,000	\$35,000		
Net Appropriation/Total FTE Count		(\$35,000)	(\$35,000)		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2124 - Vocational Rehabilitation - Employment Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532942	OTHER EMP EDUCATIONAL EXP	\$187,345	\$187,345		
Total 532XXX		\$187,345	\$187,345		
Total Requirements		\$187,345	\$187,345		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 212499 - Vocational Rehabilitation - Employment Services

Requirements

532XXX-PURCHASED SERVICES

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



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 21249F - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2125 - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$200,000	\$200,000		
Total 538XXX		\$200,000	\$200,000		
Total Receipts		\$200,000	\$200,000		
Net Appropriation/Total FTE Count		(\$200,000)	(\$200,000)		



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Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 212599 - Vocational Rehabilitation - Employment Services

Requirements

532XXX-PURCHASED SERVICES

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



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2126 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$29,244	\$29,244	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,238	\$2,238	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,314	\$2,314	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$2,933	\$2,933	0.000	0.000
Total 531XXX		\$36,729	\$36,729	0.000	0.000

532XXX-PURCHASED SERVICES

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

536XXX-AID AND PUBLIC ASSISTANCE

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

537XXX-RESERVES

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

Total Requirements

\$88,021	\$88,021	0.000	0.000
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432211	LOCAL FUNDS	\$89,572	\$89,572		
Total 432XXX		\$89,572	\$89,572		

Total Receipts

\$89,572	\$89,572		
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Net Appropriation/Total FTE Count

(\$1,551)	(\$1,551)	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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280-Division of Vocational Rehabilitation Services
14480-DHHS - Vocational Rehabilitation Services
1480 212699 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$2,319)	(\$2,319)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$220)	(\$220)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$334	\$334	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,996	\$1,996	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$9	\$9	0.000	0.000
Total 531XXX		(\$200)	(\$200)	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$600	\$600		
532942	OTHER EMP EDUCATIONAL EXP	(\$399)	(\$399)		
Total 532XXX		\$201	\$201		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$349	\$349		
Total 533XXX		\$349	\$349		

536XXX-AID AND PUBLIC ASSISTANCE

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

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537110	RESERVES & OTHER DISTRIBU	\$608	\$608	0.000	0.000
Total 537XXX		\$608	\$608	0.000	0.000

Total Requirements

(\$49,042)	(\$49,042)	0.000	0.000
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432211	LOCAL FUNDS	(\$50,593)	(\$50,593)		
Total 432XXX		(\$50,593)	(\$50,593)		

Total Receipts

(\$50,593)	(\$50,593)		
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Net Appropriation/Total FTE Count

\$1,551	\$1,551	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2127 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$40,305)	(\$40,305)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$3,083)	(\$3,083)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$3,281)	(\$3,281)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$4,157)	(\$4,157)	0.000	0.000
Total 531XXX		(\$50,826)	(\$50,826)	0.000	0.000
Total Requirements		(\$50,826)	(\$50,826)	0.000	0.000
Net Appropriation/Total FTE Count		(\$50,826)	(\$50,826)	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 212799 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$40,305	\$40,305	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,083	\$3,083	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,281	\$3,281	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,157	\$4,157	0.000	0.000
Total 531XXX		\$50,826	\$50,826	0.000	0.000
Total Requirements		\$50,826	\$50,826	0.000	0.000
Net Appropriation/Total FTE Count		\$50,826	\$50,826	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

24480-DHHS - Vocational Rehabilitation Services - Special

2001 2131 - Eastern Region Vocational Rehabilitation Facility

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531649	OTH SPECIAL PROGRAM WAGES	\$62,353	\$62,353	0.000	0.000
Total 531XXX		\$62,353	\$62,353	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532182	LAUNDRY SER AGREEMENT	\$234	\$234		
532199	MISC CONTRACTUAL SERVICES	\$535	\$535		
532390	REPAIRS-OTHER	\$2,463	\$2,463		
532490	MAINT AGREEMENT-OTHER	\$1,639	\$1,639		
532590	RENT/LEASE OTHER PROPERTY	\$15	\$15		
532732	BD/NON-EMPLOYEE SUBSIS	\$103	\$103		
532840	POSTAGE, FREIGHT & DELIV	\$4,676	\$4,676		
532919	OTHER INSURANCE	\$6,734	\$6,734		
Total 532XXX		\$16,399	\$16,399		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$625	\$625		
533120	DATA PROCESSING SUPPLIES	\$428	\$428		
533190	OTHER ADMIN SUPPLIES	\$8,944	\$8,944		
533210	JANITORIAL SUPPLIES	\$67	\$67		
533520	RECREATIONAL SUPPLIES	\$72	\$72		
533800	PURCHASES FOR RESALE	\$54,475	\$54,475		
533900	OTHER MATERIALS & SUPP	\$554	\$554		
Total 533XXX		\$65,165	\$65,165		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534713	PC SOFTWARE	\$1,028	\$1,028		
Total 534XXX		\$1,028	\$1,028		
Total Requirements		\$144,945	\$144,945		

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	\$58,471	\$58,471		
434190	OTHER SALES & SERVICES	\$86,474	\$86,474		
Total 434XXX		\$144,945	\$144,945		
Total Receipts		\$144,945	\$144,945		



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

280-Division of Vocational Rehabilitation Services

24480-DHHS - Vocational Rehabilitation Services - Special

2001 2131 - Eastern Region Vocational Rehabilitation Facility

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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2132 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$24,036	\$24,036	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,839	\$1,839	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$1,902	\$1,902	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$2,867	\$2,867	0.000	0.000
Total 531XXX		\$30,644	\$30,644	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$1,800	\$1,800		
532811	TELEPHONE SERVICE	\$600	\$600		
532840	POSTAGE, FREIGHT & DELIV	\$284	\$284		
532942	OTHER EMP EDUCATIONAL EXP	\$344	\$344		
Total 532XXX		\$3,028	\$3,028		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$226	\$226		
Total 533XXX		\$226	\$226		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537110	RESERVES & OTHER DISTRIBU	(\$736)	(\$736)	0.000	0.000
Total 537XXX		(\$736)	(\$736)	0.000	0.000

Total Requirements

		\$33,162	\$33,162	0.000	0.000
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432211	LOCAL FUNDS	\$33,162	\$33,162		
Total 432XXX		\$33,162	\$33,162		

Total Receipts

		\$33,162	\$33,162		
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Net Appropriation/Total FTE Count

		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 213299 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$24,036)	(\$24,036)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$1,839)	(\$1,839)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$1,902)	(\$1,902)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$2,867)	(\$2,867)	0.000	0.000
Total 531XXX		(\$30,644)	(\$30,644)	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	(\$1,800)	(\$1,800)		
532811	TELEPHONE SERVICE	(\$600)	(\$600)		
532840	POSTAGE, FREIGHT & DELIV	(\$284)	(\$284)		
532942	OTHER EMP EDUCATIONAL EXP	(\$344)	(\$344)		
Total 532XXX		(\$3,028)	(\$3,028)		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$226)	(\$226)		
Total 533XXX		(\$226)	(\$226)		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537110	RESERVES & OTHER DISTRIBU	\$736	\$736	0.000	0.000
Total 537XXX		\$736	\$736	0.000	0.000

Total Requirements

		(\$33,162)	(\$33,162)	0.000	0.000
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432211	LOCAL FUNDS	(\$33,162)	(\$33,162)		
Total 432XXX		(\$33,162)	(\$33,162)		

Total Receipts

		(\$33,162)	(\$33,162)		
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Net Appropriation/Total FTE Count

		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1263 2136 - Outreach - Service Access Grant

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	(\$54,933)	(\$54,933)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$4,202)	(\$4,202)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$4,472)	(\$4,472)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$4,157)	(\$4,157)	0.000	0.000
Total 531XXX		(\$67,764)	(\$67,764)	0.000	0.000
Total Requirements		(\$67,764)	(\$67,764)	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886J	MEDICAID INFRASTRUCTURE	\$4,039	\$4,039		
Total 538XXX		\$4,039	\$4,039		
Total Receipts		\$4,039	\$4,039		
Net Appropriation/Total FTE Count		(\$71,803)	(\$71,803)	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1263 21366J - Outreach - Service Access Grant

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1263 213699 - Outreach - Service Access Grant

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$230,417	\$230,417	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,210	\$1,210	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,576	\$12,576	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$14,954	\$14,954	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$16,114	\$16,114	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$150	\$150	0.000	0.000
Total 531XXX		\$275,421	\$275,421	0.000	0.000

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

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

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$1,160	\$1,160		
Total 534XXX		\$1,160	\$1,160		

535XXX-OTHER EXPENSES AND ADJUSTMENTS



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

**280-Division of Vocational Rehabilitation Services
14480-DHHS - Vocational Rehabilitation Services
1263 213699 - Outreach - Service Access Grant
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,000	\$2,000		
535890	OTHER ADMIN EXPENSE	\$100	\$100		
Total 535XXX		\$2,100	\$2,100		
Total Requirements		\$822,752	\$822,752		
Net Appropriation/Total FTE Count		\$822,752	\$822,752	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2138 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$130,426	\$130,426	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$9,979	\$9,979	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,250	\$9,250	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,999	\$10,999	0.000	0.000
Total 531XXX		\$160,654	\$160,654	0.000	0.000

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$17,939	\$17,939		
533120	DATA PROCESSING SUPPLIES	\$5,000	\$5,000		
Total 533XXX		\$22,939	\$22,939		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$25,236	\$25,236		
Total 534XXX		\$25,236	\$25,236		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$4,610	\$4,610		
Total 535XXX		\$4,610	\$4,610		
Total Requirements		\$272,950	\$272,950		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889J	MAKING EMP NEW SUCCESS	\$300,000	\$300,000		
Total 538XXX		\$300,000	\$300,000		
Total Receipts		\$300,000	\$300,000		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2138 - Vocational Rehabilitation - Employment Services

Net Appropriation/Total FTE Count	(\$27,050)	(\$27,050)	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**280-Division of Vocational Rehabilitation Services
14480-DHHS - Vocational Rehabilitation Services
1480 213899 - Vocational Rehabilitation - Employment Services**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$68,794)	(\$68,794)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$5,264)	(\$5,264)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$430)	(\$430)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$5,807)	(\$5,807)	0.000	0.000
Total 531XXX		(\$80,295)	(\$80,295)	0.000	0.000

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$17,939)	(\$17,939)		
533120	DATA PROCESSING SUPPLIES	(\$5,000)	(\$5,000)		
Total 533XXX		(\$22,939)	(\$22,939)		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	(\$25,236)	(\$25,236)		
Total 534XXX		(\$25,236)	(\$25,236)		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	(\$4,610)	(\$4,610)		
Total 535XXX		(\$4,610)	(\$4,610)		
Total Requirements		(\$192,591)	(\$192,591)		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$80,359	\$80,359		
Total 538XXX		\$80,359	\$80,359		
Total Receipts		\$80,359	\$80,359		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 213899 - Vocational Rehabilitation - Employment Services

Net Appropriation/Total FTE Count	(\$272,950)	(\$272,950)	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 21389J - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889J	MAKING EMP NEW SUCCESS	(\$300,000)	(\$300,000)		
Total 538XXX		(\$300,000)	(\$300,000)		
Total Receipts		(\$300,000)	(\$300,000)		
Net Appropriation/Total FTE Count		\$300,000	\$300,000		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1263 2139 - Outreach - Service Access Grant

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889L	WORK INCENTIVES PLANNING	(\$179,278)	(\$179,278)		
Total 538XXX		(\$179,278)	(\$179,278)		
Total Receipts		(\$179,278)	(\$179,278)		
Net Appropriation/Total FTE Count		\$179,278	\$179,278		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1263 213999 - Outreach - Service Access Grant

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531523	REG RETIRE CONTRIB-UNDES	(\$1,055)	(\$1,055)	0.000	0.000
Total 531XXX		(\$1,055)	(\$1,055)	0.000	0.000

532XXX-PURCHASED SERVICES

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



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1263 21399N - Outreach - Service Access Grant

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889L	WORK INCENTIVES PLANNING	\$179,278	\$179,278		
Total 538XXX		\$179,278	\$179,278		
Total Receipts		\$179,278	\$179,278		
Net Appropriation/Total FTE Count		(\$179,278)	(\$179,278)		



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

**280-Division of Vocational Rehabilitation Services
24480-DHHS - Vocational Rehabilitation Services - Special
2005 2170 - Western Region Vocational Rehabilitation Facilities**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531649	OTH SPECIAL PROGRAM WAGES	\$164,333	\$164,333	0.000	0.000
Total 531XXX		\$164,333	\$164,333	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$6,371	\$6,371		
532390	REPAIRS-OTHER	\$5,647	\$5,647		
532840	POSTAGE, FREIGHT & DELIV	\$40	\$40		
532919	OTHER INSURANCE	\$13,672	\$13,672		
Total 532XXX		\$25,730	\$25,730		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$371	\$371		
533190	OTHER ADMIN SUPPLIES	\$1,521	\$1,521		
533210	JANITORIAL SUPPLIES	\$223	\$223		
533310	GASOLINE	\$3,500	\$3,500		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,120	\$1,120		
533800	PURCHASES FOR RESALE	\$135,966	\$135,966		
533900	OTHER MATERIALS & SUPP	\$487	\$487		
Total 533XXX		\$143,188	\$143,188		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$2,371	\$2,371		
534713	PC SOFTWARE	\$968	\$968		
Total 534XXX		\$3,339	\$3,339		

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	\$117	\$117		
535950	PETTY/IMPREST CASH	\$45,000	\$45,000		
Total 535XXX		\$45,117	\$45,117		
Total Requirements		\$381,707	\$381,707		

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	\$336,707	\$336,707		



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

280-Division of Vocational Rehabilitation Services

24480-DHHS - Vocational Rehabilitation Services - Special

2005 2170 - Western Region Vocational Rehabilitation Facilities

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 434XXX		\$336,707	\$336,707		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$45,000	\$45,000		
Total 437XXX		\$45,000	\$45,000		
Total Receipts		\$381,707	\$381,707		

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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 218099 - 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	\$63,828	\$63,828	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,436	\$1,436	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,721	\$4,721	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,711	\$5,711	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$292	\$292	0.000	0.000
Total 531XXX		\$80,515	\$80,515	0.000	0.000
Total Requirements		\$80,515	\$80,515	0.000	0.000
Net Appropriation/Total FTE Count		\$80,515	\$80,515	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 2181 - 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	\$14,214	\$14,214	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$473	\$473	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$1,176	\$1,176	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,560	\$1,560	0.000	0.000
Total 531XXX		\$17,423	\$17,423	0.000	0.000
Total Requirements		\$17,423	\$17,423	0.000	0.000

Receipts

437XXX-MISCELLANEOUS

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

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 218104 - Service Support

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$430,177	\$430,177		
Total 535XXX		\$430,177	\$430,177		
Total Requirements		\$430,177	\$430,177		
Net Appropriation/Total FTE Count		\$430,177	\$430,177	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 218199 - 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	\$242,118	\$242,118	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,608	\$2,608	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$18,582	\$18,582	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$21,482	\$21,482	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$16,547	\$16,547	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$766	\$766	0.000	0.000
Total 531XXX		\$302,103	\$302,103	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$68,112	\$68,112		
532390	REPAIRS-OTHER	(\$38,905)	(\$38,905)		
532490	MAINT AGREEMENT-OTHER	\$452	\$452		
532521	RENT/LEASE-MOTOR VEHICLES	\$29,690	\$29,690		
532712	TRANS AIR-OUT STATE,IN US	\$158	\$158		
532714	TRANSP-GRND - IN STATE	\$2,464	\$2,464		
532715	TRANS GRND-OUT STA,IN US	\$136	\$136		
532717	TRANSP OTHER - IN STATE	\$38	\$38		
532721	LODGING - IN STATE	\$1,062	\$1,062		
532722	LODGING-OUT STATE, IN US	\$609	\$609		
532724	MEALS - IN STATE	\$586	\$586		
532725	MEALS-OUT OF STATE,IN US	\$701	\$701		
532811	TELEPHONE SERVICE	\$1,126	\$1,126		
532814	CELLULAR PHONE SERVICES	\$7	\$7		
532840	POSTAGE, FREIGHT & DELIV	\$219	\$219		
532860	ADVERTISING	\$33	\$33		
532919	OTHER INSURANCE	\$252	\$252		
532930	REGISTRATION FEES	\$1,080	\$1,080		
532942	OTHER EMP EDUCATIONAL EXP	\$537	\$537		
Total 532XXX		\$68,357	\$68,357		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,433	\$1,433		
Total 533XXX		\$1,433	\$1,433		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$761	\$761		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 218199 - Service Support

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534713	PC SOFTWARE	\$256	\$256		
Total 534XXX		\$1,017	\$1,017		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$23,998	\$23,998		
535840	SERVICE & OTHER AWARDS	\$11	\$11		
Total 535XXX		\$24,009	\$24,009		
Total Requirements		\$396,919	\$396,919		
Net Appropriation/Total FTE Count		\$396,919	\$396,919	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 21819L - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532390	REPAIRS-OTHER	\$39,000	\$39,000		
Total 532XXX		\$39,000	\$39,000		
Total Requirements		\$39,000	\$39,000		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$39,000	\$39,000		
Total 538XXX		\$39,000	\$39,000		
Total Receipts		\$39,000	\$39,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 2182 - 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	\$4,361	\$4,361	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$292	\$292	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$350	\$350	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$520	\$520	0.000	0.000
Total 531XXX		\$5,523	\$5,523	0.000	0.000
Total Requirements		\$5,523	\$5,523	0.000	0.000
Net Appropriation/Total FTE Count		\$5,523	\$5,523	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 218299 - 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	\$219,392	\$219,392	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,773	\$5,773	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$17,871	\$17,871	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$21,492	\$21,492	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$15,650	\$15,650	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$155	\$155	0.000	0.000
Total 531XXX		\$280,333	\$280,333	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$1	\$1		
532513	RENT/LEASE-OTH FACILITIES	\$30	\$30		
532714	TRANSP-GRND - IN STATE	\$3,415	\$3,415		
532717	TRANSP OTHER - IN STATE	\$5	\$5		
532721	LODGING - IN STATE	\$2,100	\$2,100		
532724	MEALS - IN STATE	\$1,482	\$1,482		
532811	TELEPHONE SERVICE	\$610	\$610		
532840	POSTAGE, FREIGHT & DELIV	\$1,710	\$1,710		
532930	REGISTRATION FEES	\$206	\$206		
Total 532XXX		\$9,559	\$9,559		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,359	\$1,359		
Total 533XXX		\$1,359	\$1,359		

Total Requirements

Net Appropriation/Total FTE Count

\$291,251	\$291,251	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 21829A - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$40,852	\$40,852		
Total 538XXX		\$40,852	\$40,852		
Total Receipts		\$40,852	\$40,852		
Net Appropriation/Total FTE Count		(\$40,852)	(\$40,852)		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 2183 - 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	\$4,976	\$4,976	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$381	\$381	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$487	\$487	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$520	\$520	0.000	0.000
Total 531XXX		\$6,364	\$6,364	0.000	0.000
Total Requirements		\$6,364	\$6,364	0.000	0.000
Net Appropriation/Total FTE Count		\$6,364	\$6,364	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 218399 - 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	\$75,974	\$75,974	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,708	\$5,708	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,597	\$6,597	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,007	\$4,007	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$171	\$171	0.000	0.000
Total 531XXX		\$92,457	\$92,457	0.000	0.000

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$173	\$173		
Total 533XXX		\$173	\$173		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$2,999	\$2,999		
Total 534XXX		\$2,999	\$2,999		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$163	\$163		
535890	OTHER ADMIN EXPENSE	\$155	\$155		
Total 535XXX		\$318	\$318		

Total Requirements

		\$97,335	\$97,335		
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Net Appropriation/Total FTE Count

		\$97,335	\$97,335	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 218499 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$34,591	\$34,591	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,068	\$2,068	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,929	\$2,929	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
Total 531XXX		\$44,115	\$44,115	0.000	0.000

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$163	\$163		
Total 533XXX		\$163	\$163		
Total Requirements		\$54,710	\$54,710		
Net Appropriation/Total FTE Count		\$54,710	\$54,710	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1460 2211 - Easter Seals/ UCP North Carolina

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432996	PROVIDER MATCH	(\$62,755)	(\$62,755)		
Total 432XXX		(\$62,755)	(\$62,755)		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	(\$188,263)	(\$188,263)		
Total 538XXX		(\$188,263)	(\$188,263)		

Total Receipts		(\$251,018)	(\$251,018)		
Net Appropriation/Total FTE Count		\$251,018	\$251,018		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1460 2211Q6 - Easter Seals/ UCP North Carolina

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432996	PROVIDER MATCH	\$62,755	\$62,755		
Total 432XXX		\$62,755	\$62,755		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$188,263	\$188,263		
Total 538XXX		\$188,263	\$188,263		
Total Receipts		\$251,018	\$251,018		
Net Appropriation/Total FTE Count		(\$251,018)	(\$251,018)		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 2300 - Adults Home Support - Independent Living - Rehabilitation

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$329	\$329		
Total 538XXX		\$329	\$329		
Total Receipts		\$329	\$329		
Net Appropriation/Total FTE Count		(\$329)	(\$329)		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 230099 - Adults Home Support - Independent Living - Rehabilitation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$114,394	\$114,394	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,819	\$7,819	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,583	\$9,583	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$7,552	\$7,552	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$279	\$279	0.000	0.000
Total 531XXX		\$139,627	\$139,627	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27		
532199	MISC CONTRACTUAL SERVICES	\$5,823	\$5,823		
532390	REPAIRS-OTHER	\$95	\$95		
532521	RENT/LEASE-MOTOR VEHICLES	\$60	\$60		
532714	TRANSP-GRND - IN STATE	\$457	\$457		
532724	MEALS - IN STATE	\$169	\$169		
532811	TELEPHONE SERVICE	\$302	\$302		
532840	POSTAGE, FREIGHT & DELIV	\$134	\$134		
532930	REGISTRATION FEES	\$43	\$43		
Total 532XXX		\$7,110	\$7,110		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$505	\$505		
Total 533XXX		\$505	\$505		
Total Requirements		\$147,242	\$147,242		
Net Appropriation/Total FTE Count		\$147,242	\$147,242	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1261 2301 - Access Outreach - VR and IL Client Advocacy and Assistance

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	\$175,638	\$175,638	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,932	\$3,932	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$13,740	\$13,740	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$17,610	\$17,610	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$11,732	\$11,732	0.000	0.000
Total 531XXX		\$222,652	\$222,652	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$5,000		
532390	REPAIRS-OTHER	\$350	\$350		
532490	MAINT AGREEMENT-OTHER	\$1,552	\$1,552		
532521	RENT/LEASE-MOTOR VEHICLES	\$300	\$300		
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$2,050	\$2,050		
532715	TRANS GRND-OUT STA,IN US	\$850	\$850		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532722	LODGING-OUT STATE, IN US	\$500	\$500		
532724	MEALS - IN STATE	\$800	\$800		
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500		
532811	TELEPHONE SERVICE	\$500	\$500		
532840	POSTAGE, FREIGHT & DELIV	\$1,026	\$1,026		
532850	PRINT,BIND,DUPLICATE	\$1,150	\$1,150		
532919	OTHER INSURANCE	\$50	\$50		
532930	REGISTRATION FEES	\$500	\$500		
532942	OTHER EMP EDUCATIONAL EXP	\$17,054	\$17,054		
Total 532XXX		\$34,682	\$34,682		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,700	\$2,700		
533120	DATA PROCESSING SUPPLIES	\$100	\$100		
Total 533XXX		\$2,800	\$2,800		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$6,069	\$6,069		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,442	\$1,442		
Total 535XXX		\$7,511	\$7,511		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1261 2301 - Access Outreach - VR and IL Client Advocacy and Assistance

Requirements

Total Requirements \$267,645 \$267,645

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889B	CLIENT ASSISTANCE PROG.	\$244,151	\$244,151		
Total 538XXX		<u>\$244,151</u>	<u>\$244,151</u>		
Total Receipts		<u>\$244,151</u>	<u>\$244,151</u>		
Net Appropriation/Total FTE Count		<u>\$23,494</u>	<u>\$23,494</u>	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1261 230104 - Access Outreach - VR and IL Client Advocacy and Assistance

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	(\$6,069)	(\$6,069)		
Total 535XXX		(\$6,069)	(\$6,069)		
Total Requirements		(\$6,069)	(\$6,069)		
Net Appropriation/Total FTE Count		(\$6,069)	(\$6,069)	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1261 230199 - Access Outreach - VR and IL Client Advocacy and Assistance

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$63,189)	(\$63,189)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$240)	(\$240)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$4,342)	(\$4,342)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$1,204)	(\$1,204)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$1,302)	(\$1,302)	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$237	\$237	0.000	0.000
Total 531XXX		(\$70,040)	(\$70,040)	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	(\$5,000)	(\$5,000)		
532521	RENT/LEASE-MOTOR VEHICLES	\$300	\$300		
532712	TRANS AIR-OUT STATE,IN US	(\$500)	(\$500)		
532714	TRANSP-GRND - IN STATE	(\$121)	(\$121)		
532715	TRANS GRND-OUT STA,IN US	(\$819)	(\$819)		
532721	LODGING - IN STATE	\$380	\$380		
532722	LODGING-OUT STATE, IN US	\$23	\$23		
532724	MEALS - IN STATE	\$45	\$45		
532725	MEALS-OUT OF STATE,IN US	(\$1,500)	(\$1,500)		
532811	TELEPHONE SERVICE	\$1,003	\$1,003		
532840	POSTAGE, FREIGHT & DELIV	\$1,479	\$1,479		
532850	PRINT,BIND,DUPLICATE	(\$1,150)	(\$1,150)		
532860	ADVERTISING	\$1,150	\$1,150		
532919	OTHER INSURANCE	(\$15)	(\$15)		
532930	REGISTRATION FEES	\$3,699	\$3,699		
532942	OTHER EMP EDUCATIONAL EXP	\$11,121	\$11,121		
Total 532XXX		\$10,095	\$10,095		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,055	\$1,055		
533120	DATA PROCESSING SUPPLIES	(\$79)	(\$79)		
Total 533XXX		\$976	\$976		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$519	\$519		
534539	OTHER EQUIPMENT	\$5,638	\$5,638		
534713	PC SOFTWARE	\$24	\$24		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1261 230199 - Access Outreach - VR and IL Client Advocacy and Assistance

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		\$6,181	\$6,181		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	(\$1,143)	(\$1,143)		
Total 535XXX		(\$1,143)	(\$1,143)		
Total Requirements		(\$53,931)	(\$53,931)		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1261 23019B - Access Outreach - VR and IL Client Advocacy and Assistance

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1262 2303 - Access Outreach - Assistive Technology Information and Referral

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$803,138	\$803,138	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$9,321	\$9,321	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,171	\$12,171	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$48,660	\$48,660	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,358	\$11,358	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$59,613	\$59,613	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$11,562	\$11,562	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$51,544	\$51,544	0.000	0.000
Total 531XXX		\$1,007,367	\$1,007,367	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$61,000	\$61,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$56,269	\$56,269		
532521	RENT/LEASE-MOTOR VEHICLES	\$400	\$400		
532712	TRANS AIR-OUT STATE,IN US	\$800	\$800		
532714	TRANSP-GRND - IN STATE	\$34,000	\$34,000		
532715	TRANS GRND-OUT STA,IN US	\$2,000	\$2,000		
532721	LODGING - IN STATE	\$4,500	\$4,500		
532722	LODGING-OUT STATE, IN US	\$5,000	\$5,000		
532724	MEALS - IN STATE	\$4,400	\$4,400		
532725	MEALS-OUT OF STATE,IN US	\$2,000	\$2,000		
532731	BD/NON-EMPLOYEE TRANSP	\$800	\$800		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,000	\$1,000		
532811	TELEPHONE SERVICE	\$8,266	\$8,266		
532812	TELECOMMUN DATA CHRG	\$2,000	\$2,000		
532840	POSTAGE, FREIGHT & DELIV	\$6,000	\$6,000		
532850	PRINT,BIND,DUPLICATE	\$3,000	\$3,000		
532930	REGISTRATION FEES	\$3,718	\$3,718		
532942	OTHER EMP EDUCATIONAL EXP	\$250	\$250		
Total 532XXX		\$195,403	\$195,403		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$34,667	\$34,667		
533120	DATA PROCESSING SUPPLIES	\$16,005	\$16,005		
Total 533XXX		\$50,672	\$50,672		

534XXX-PROPERTY,PLANT & EQUIPMENT

		2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1262 2303 - Access Outreach - Assistive Technology Information and Referral

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
534539	OTHER EQUIPMENT	\$91,310	\$91,310		
Total 534XXX		\$91,310	\$91,310		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$61	\$61		
Total 535XXX		\$61	\$61		
Total Requirements		\$1,344,813	\$1,344,813		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889E	NC ASSISTIVE TECH PROJ.	\$389,537	\$389,537		
Total 538XXX		\$389,537	\$389,537		
Total Receipts		\$389,537	\$389,537		
Net Appropriation/Total FTE Count		\$955,276	\$955,276	0.000	0.000



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Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1262 230304 - Access Outreach - Assistive Technology Information and Referral

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

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



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Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1262 230399 - Access Outreach - Assistive Technology Information and Referral

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$406,963)	(\$406,963)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$3,062)	(\$3,062)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$12,171)	(\$12,171)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$21,980)	(\$21,980)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$11,358)	(\$11,358)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$4,074)	(\$4,074)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$11,562)	(\$11,562)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$15,848)	(\$15,848)	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$98	\$98	0.000	0.000
Total 531XXX		(\$486,920)	(\$486,920)	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$18,412	\$18,412		
532184	JANITORIAL SER AGREEMENT	\$948	\$948		
532199	MISC CONTRACTUAL SERVICES	(\$1,830)	(\$1,830)		
532390	REPAIRS-OTHER	\$1,039	\$1,039		
532490	MAINT AGREEMENT-OTHER	\$296	\$296		
532512	RENT/LEASE-BLDINGS/OFFICE	(\$17,115)	(\$17,115)		
532521	RENT/LEASE-MOTOR VEHICLES	\$5,437	\$5,437		
532712	TRANS AIR-OUT STATE,IN US	\$265	\$265		
532714	TRANSP-GRND - IN STATE	(\$17,920)	(\$17,920)		
532715	TRANS GRND-OUT STA,IN US	(\$1,940)	(\$1,940)		
532721	LODGING - IN STATE	(\$3,575)	(\$3,575)		
532722	LODGING-OUT STATE, IN US	(\$4,487)	(\$4,487)		
532724	MEALS - IN STATE	(\$2,912)	(\$2,912)		
532725	MEALS-OUT OF STATE,IN US	(\$1,838)	(\$1,838)		
532731	BD/NON-EMPLOYEE TRANSP	(\$365)	(\$365)		
532732	BD/NON-EMPLOYEE SUBSIS	(\$453)	(\$453)		
532811	TELEPHONE SERVICE	\$3,680	\$3,680		
532812	TELECOMMUN DATA CHRG	(\$2,000)	(\$2,000)		
532840	POSTAGE, FREIGHT & DELIV	\$2,102	\$2,102		
532850	PRINT,BIND,DUPLICATE	(\$2,489)	(\$2,489)		
532930	REGISTRATION FEES	(\$1,611)	(\$1,611)		
532942	OTHER EMP EDUCATIONAL EXP	\$2,065	\$2,065		
Total 532XXX		(\$24,291)	(\$24,291)		

533XXX-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
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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1262 230399 - Access Outreach - Assistive Technology Information and Referral

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$21,294)	(\$21,294)		
533120	DATA PROCESSING SUPPLIES	\$26,952	\$26,952		
533900	OTHER MATERIALS & SUPP	\$602	\$602		
Total 533XXX		\$6,260	\$6,260		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$4,861	\$4,861		
534521	OFFICE EQUIPMENT	\$2,169	\$2,169		
534528	EQUIP-VOICE COMMUNICATION	\$16,943	\$16,943		
534530	OTHER DP EQUIPMENT	\$5,202	\$5,202		
534539	OTHER EQUIPMENT	(\$76,187)	(\$76,187)		
534713	PC SOFTWARE	\$275	\$275		
Total 534XXX		(\$46,737)	(\$46,737)		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	(\$6,591)	(\$6,591)		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$6,112	\$6,112		
535840	SERVICE & OTHER AWARDS	\$6	\$6		
Total 535XXX		(\$473)	(\$473)		
Total Requirements		(\$552,161)	(\$552,161)		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889E	NC ASSISTIVE TECH PROJ.	(\$2,960)	(\$2,960)		
Total 538XXX		(\$2,960)	(\$2,960)		
Total Receipts		(\$2,960)	(\$2,960)		
Net Appropriation/Total FTE Count		(\$549,201)	(\$549,201)	0.000	0.000



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Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1262 23039E - Access Outreach - Assistive Technology Information and Referral

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889E	NC ASSISTIVE TECH PROJ.	\$412,686	\$412,686		
Total 538XXX		\$412,686	\$412,686		
Total Receipts		\$412,686	\$412,686		
Net Appropriation/Total FTE Count		(\$412,686)	(\$412,686)		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1262 2304 - Access Outreach - Assistive Technology Information and Referral

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531563	MED INS CONTRIB-UNDES	\$7,678	\$7,678	0.000	0.000
Total 531XXX		\$7,678	\$7,678	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	\$4,420	\$4,420		
Total 532XXX		\$4,420	\$4,420		
Total Requirements		\$12,098	\$12,098		
Net Appropriation/Total FTE Count		\$12,098	\$12,098	0.000	0.000



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Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1262 230499 - Access Outreach - Assistive Technology Information and Referral

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$484,981	\$484,981	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$9,684	\$9,684	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$37,085	\$37,085	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$45,529	\$45,529	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$48,745	\$48,745	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$354	\$354	0.000	0.000
Total 531XXX		\$626,378	\$626,378	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27		
532170	ADMIN SERVICES	\$1,380	\$1,380		
532184	JANITORIAL SER AGREEMENT	\$4,196	\$4,196		
532199	MISC CONTRACTUAL SERVICES	\$491	\$491		
532390	REPAIRS-OTHER	\$759	\$759		
532512	RENT/LEASE-BLDINGS/OFFICE	\$64,107	\$64,107		
532521	RENT/LEASE-MOTOR VEHICLES	\$5,421	\$5,421		
532714	TRANSP-GRND - IN STATE	\$12,535	\$12,535		
532721	LODGING - IN STATE	\$1,735	\$1,735		
532724	MEALS - IN STATE	\$1,360	\$1,360		
532811	TELEPHONE SERVICE	\$5,421	\$5,421		
532812	TELECOMMUN DATA CHR	\$16,620	\$16,620		
532840	POSTAGE, FREIGHT & DELIV	\$3,212	\$3,212		
532930	REGISTRATION FEES	\$1,308	\$1,308		
Total 532XXX		\$118,572	\$118,572		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$16,700	\$16,700		
533120	DATA PROCESSING SUPPLIES	\$33,824	\$33,824		
533150	SECURITY & SAFETY SUPP	\$57	\$57		
Total 533XXX		\$50,581	\$50,581		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100		
535890	OTHER ADMIN EXPENSE	\$168	\$168		
Total 535XXX		\$268	\$268		
Total Requirements		\$795,799	\$795,799		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1262 230499 - Access Outreach - Assistive Technology Information and Referral

Net Appropriation/Total FTE Count	\$795,799	\$795,799	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 2305 - Adults Home Support - Independent Living - Rehabilitation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$4,348,314	\$4,348,314	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$64,639	\$64,639	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$337,591	\$337,591	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$374,200	\$374,200	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$376,516	\$376,516	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,800	\$1,800	0.000	0.000
Total 531XXX		\$5,503,060	\$5,503,060	0.000	0.000

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 2305 - Adults Home Support - Independent Living - Rehabilitation

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$61,164	\$61,164		
533120	DATA PROCESSING SUPPLIES	\$31,618	\$31,618		
Total 533XXX		\$92,782	\$92,782		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$3,422	\$3,422		
534521	OFFICE EQUIPMENT	\$16,182	\$16,182		
534530	OTHER DP EQUIPMENT	\$63,795	\$63,795		
Total 534XXX		\$83,399	\$83,399		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500		
535890	OTHER ADMIN EXPENSE	\$2,500	\$2,500		
Total 535XXX		\$3,000	\$3,000		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536111	MEDICAL	\$3,645,856	\$3,645,856		
536112	NON-MEDICAL	\$3,007,633	\$3,007,633		
536113	IL - ATTENDANT CARE	\$4,162,722	\$4,162,722		
536120	CASE SERVICE-GROUP	\$2,500	\$2,500		
536132	IL-CONTRACT-CLIENT SERVIC	\$97,721	\$97,721		
Total 536XXX		\$10,916,432	\$10,916,432		
Total Requirements		\$17,646,268	\$17,646,268		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538345	NC HOUSING FINANCE REFUND	(\$250,000)	(\$250,000)		
53889C	INDEPENDENT LIVING,PART B	\$376,334	\$376,334		
Total 538XXX		\$126,334	\$126,334		
Total Receipts		\$126,334	\$126,334		
Net Appropriation/Total FTE Count		\$17,519,934	\$17,519,934	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 230599 - Adults Home Support - Independent Living - Rehabilitation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$4,013,552)	(\$4,013,552)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$61,203)	(\$61,203)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$312,564)	(\$312,564)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$105,903)	(\$105,903)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$280,637)	(\$280,637)	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$87	\$87	0.000	0.000
531651	COMPENSATION TO BOARD MEM	(\$1,800)	(\$1,800)	0.000	0.000
Total 531XXX		(\$4,775,572)	(\$4,775,572)	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	(\$17,378)	(\$17,378)		
532187	PEST CONTROL AGREEMENT	(\$67)	(\$67)		
532199	MISC CONTRACTUAL SERVICES	\$255,441	\$255,441		
532210	ENRG SER -ELECTRICAL	(\$11,592)	(\$11,592)		
532220	ENRG SER -NAT.GAS/PROPANE	(\$85)	(\$85)		
532230	ENRG SER -WATER & SEWER	(\$55)	(\$55)		
532390	REPAIRS-OTHER	(\$2,000)	(\$2,000)		
532490	MAINT AGREEMENT-OTHER	(\$16,631)	(\$16,631)		
532512	RENT/LEASE-BLDINGS/OFFICE	(\$534,208)	(\$534,208)		
532513	RENT/LEASE-OTH FACILITIES	(\$500)	(\$500)		
532521	RENT/LEASE-MOTOR VEHICLES	(\$4,817)	(\$4,817)		
532590	RENT/LEASE OTHER PROPERTY	(\$430)	(\$430)		
532712	TRANS AIR-OUT STATE,IN US	(\$5,247)	(\$5,247)		
532714	TRANSP-GRND - IN STATE	(\$171,509)	(\$171,509)		
532715	TRANS GRND-OUT STA,IN US	(\$724)	(\$724)		
532721	LODGING - IN STATE	(\$2,146)	(\$2,146)		
532722	LODGING-OUT STATE, IN US	\$482	\$482		
532724	MEALS - IN STATE	(\$19,520)	(\$19,520)		
532725	MEALS-OUT OF STATE,IN US	(\$3,299)	(\$3,299)		
532727	MISC - IN STATE	(\$1,600)	(\$1,600)		
532731	BD/NON-EMPLOYEE TRANSP	\$1,397	\$1,397		
532732	BD/NON-EMPLOYEE SUBSIS	\$4,275	\$4,275		
532811	TELEPHONE SERVICE	(\$68,085)	(\$68,085)		
532840	POSTAGE, FREIGHT & DELIV	(\$11,877)	(\$11,877)		
532850	PRINT,BIND,DUPLICATE	\$553	\$553		
532860	ADVERTISING	(\$500)	(\$500)		
532930	REGISTRATION FEES	(\$3,164)	(\$3,164)		
532942	OTHER EMP EDUCATIONAL EXP	(\$46,591)	(\$46,591)		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 230599 - Adults Home Support - Independent Living - Rehabilitation

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 532XXX		(\$659,877)	(\$659,877)		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$70,720)	(\$70,720)		
533120	DATA PROCESSING SUPPLIES	(\$31,368)	(\$31,368)		
533190	OTHER ADMIN SUPPLIES	\$235	\$235		
Total 533XXX		(\$101,853)	(\$101,853)		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	(\$1,487)	(\$1,487)		
534521	OFFICE EQUIPMENT	(\$16,182)	(\$16,182)		
534530	OTHER DP EQUIPMENT	(\$63,795)	(\$63,795)		
534534	PC/PRINTER EQUIPMENT	\$1,025	\$1,025		
534539	OTHER EQUIPMENT	\$1,092	\$1,092		
Total 534XXX		(\$79,347)	(\$79,347)		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$624	\$624		
535840	SERVICE & OTHER AWARDS	\$7	\$7		
535890	OTHER ADMIN EXPENSE	(\$2,500)	(\$2,500)		
Total 535XXX		(\$1,869)	(\$1,869)		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536111	MEDICAL	(\$3,645,856)	(\$3,645,856)		
536112	NON-MEDICAL	(\$3,007,633)	(\$3,007,633)		
536113	IL - ATTENDANT CARE	(\$4,162,722)	(\$4,162,722)		
536120	CASE SERVICE-GROUP	(\$1,443)	(\$1,443)		
536132	IL-CONTRACT-CLIENT SERVIC	(\$97,721)	(\$97,721)		
Total 536XXX		(\$10,915,375)	(\$10,915,375)		

Total Requirements

(\$16,533,893)	(\$16,533,893)		
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538345	NC HOUSING FINANCE REFUND	\$250,000	\$250,000		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 230599 - Adults Home Support - Independent Living - Rehabilitation

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 538XXX		\$250,000	\$250,000		
Total Receipts		\$250,000	\$250,000		
Net Appropriation/Total FTE Count		(\$16,783,893)	(\$16,783,893)	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 23059C - Adults Home Support - Independent Living - Rehabilitation

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889C	INDEPENDENT LIVING,PART B	(\$376,334)	(\$376,334)		
Total 538XXX		(\$376,334)	(\$376,334)		
Total Receipts		(\$376,334)	(\$376,334)		
Net Appropriation/Total FTE Count		\$376,334	\$376,334		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1261 2310 - Access Outreach - VR and IL Client Advocacy and Assistance

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	\$386	\$386	0.000	0.000
Total 531XXX		\$386	\$386	0.000	0.000
Total Requirements		\$386	\$386	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1261 231099 - Access Outreach - VR and IL Client Advocacy and Assistance

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$108,221	\$108,221	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,333	\$2,333	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,855	\$7,855	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$10,148	\$10,148	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,879	\$9,879	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$157	\$157	0.000	0.000
Total 531XXX		\$138,593	\$138,593	0.000	0.000

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,327	\$5,327		
Total 533XXX		\$5,327	\$5,327		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$726	\$726		
534521	OFFICE EQUIPMENT	\$592	\$592		
534539	OTHER EQUIPMENT	\$1,000	\$1,000		
Total 534XXX		\$2,318	\$2,318		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,258	\$1,258		
Total 535XXX		\$1,258	\$1,258		

Total Requirements

\$186,747	\$186,747
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1261 231099 - Access Outreach - VR and IL Client Advocacy and Assistance

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889B	CLIENT ASSISTANCE PROG.	\$18,685	\$18,685		
Total 538XXX		\$18,685	\$18,685		
Total Receipts		\$18,685	\$18,685		
Net Appropriation/Total FTE Count		\$168,062	\$168,062	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1261 23109B - Access Outreach - VR and IL Client Advocacy and Assistance

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889B	CLIENT ASSISTANCE PROG.	\$161,289	\$161,289		
Total 538XXX		\$161,289	\$161,289		
Total Receipts		\$161,289	\$161,289		
Net Appropriation/Total FTE Count		(\$161,289)	(\$161,289)		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 2311 - Adults Home Support - Independent Living - Rehabilitation

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$25,000	\$25,000		
Total 532XXX		\$25,000	\$25,000		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536111	MEDICAL	\$120,789	\$120,789		
536112	NON-MEDICAL	\$597,937	\$597,937		
Total 536XXX		\$718,726	\$718,726		
Total Requirements		\$743,726	\$743,726		
Net Appropriation/Total FTE Count		\$743,726	\$743,726	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 231199 - Adults Home Support - Independent Living - Rehabilitation

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	(\$25,000)	(\$25,000)		
Total 532XXX		(\$25,000)	(\$25,000)		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536111	MEDICAL	\$58,029	\$58,029		
536112	NON-MEDICAL	\$1,125,585	\$1,125,585		
Total 536XXX		\$1,183,614	\$1,183,614		
Total Requirements		\$1,158,614	\$1,158,614		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$1,500,000	\$1,500,000		
Total 437XXX		\$1,500,000	\$1,500,000		
Total Receipts		\$1,500,000	\$1,500,000		
Net Appropriation/Total FTE Count		(\$341,386)	(\$341,386)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2313 - Vocational Rehabilitation - Employment Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536114	SUPPORTED EMPLOYMENT	\$793,337	\$793,337		
Total 536XXX		\$793,337	\$793,337		
Total Requirements		\$793,337	\$793,337		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889D	SUPPORTED EMPLOYMENT	\$793,337	\$793,337		
Total 538XXX		\$793,337	\$793,337		
Total Receipts		\$793,337	\$793,337		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 231399 - Vocational Rehabilitation - Employment Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536114	SUPPORTED EMPLOYMENT	(\$170,802)	(\$170,802)		
Total 536XXX		(\$170,802)	(\$170,802)		
Total Requirements		(\$170,802)	(\$170,802)		
Net Appropriation/Total FTE Count		(\$170,802)	(\$170,802)	0.000	0.000



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 23139D - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889D	SUPPORTED EMPLOYMENT	(\$170,802)	(\$170,802)		
Total 538XXX		(\$170,802)	(\$170,802)		
Total Receipts		(\$170,802)	(\$170,802)		
Net Appropriation/Total FTE Count		\$170,802	\$170,802		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1262 231599 - Access Outreach - Assistive Technology Information and Referral

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$107,344	\$107,344	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$898	\$898	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,285	\$8,285	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$10,508	\$10,508	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,317	\$9,317	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$16	\$16	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$260	\$260	0.000	0.000
Total 531XXX		\$136,628	\$136,628	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$4,151	\$4,151		
532712	TRANS AIR-OUT STATE,IN US	\$62	\$62		
532714	TRANSP-GRND - IN STATE	\$421	\$421		
532715	TRANS GRND-OUT STA,IN US	\$75	\$75		
532721	LODGING - IN STATE	\$980	\$980		
532724	MEALS - IN STATE	\$239	\$239		
Total 532XXX		\$5,928	\$5,928		
Total Requirements		\$142,556	\$142,556		
Net Appropriation/Total FTE Count		\$142,556	\$142,556	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1262 2322 - Access Outreach - Assistive Technology Information and Referral

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$39,887	\$39,887	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,084	\$3,084	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,028	\$2,028	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$3,102	\$3,102	0.000	0.000
Total 531XXX		\$48,101	\$48,101	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$600	\$600		
532390	REPAIRS-OTHER	\$200	\$200		
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$1,800	\$1,800		
532715	TRANS GRND-OUT STA,IN US	\$300	\$300		
532721	LODGING - IN STATE	\$800	\$800		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$400	\$400		
532725	MEALS-OUT OF STATE,IN US	\$300	\$300		
532731	BD/NON-EMPLOYEE TRANSP	\$1,500	\$1,500		
532732	BD/NON-EMPLOYEE SUBSIS	\$2,500	\$2,500		
532811	TELEPHONE SERVICE	\$2,000	\$2,000		
532812	TELECOMMUN DATA CHRG	\$500	\$500		
532840	POSTAGE, FREIGHT & DELIV	\$569	\$569		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
532930	REGISTRATION FEES	\$2,000	\$2,000		
Total 532XXX		\$15,969	\$15,969		

533XXX-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		
533120	DATA PROCESSING SUPPLIES	\$3,500	\$3,500		
Total 533XXX		\$4,500	\$4,500		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$11,430	\$11,430		
Total 534XXX		\$11,430	\$11,430		

Total Requirements

		\$80,000	\$80,000	0.000	0.000
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Net Appropriation/Total FTE Count

		\$80,000	\$80,000	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1262 232299 - Access Outreach - Assistive Technology Information and Referral

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$39,887)	(\$39,887)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$3,084)	(\$3,084)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$2,028)	(\$2,028)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$3,102)	(\$3,102)	0.000	0.000
Total 531XXX		(\$48,101)	(\$48,101)	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	(\$1,400)	(\$1,400)		
532199	MISC CONTRACTUAL SERVICES	\$800	\$800		
532390	REPAIRS-OTHER	(\$200)	(\$200)		
532512	RENT/LEASE-BLDINGS/OFFICE	(\$561)	(\$561)		
532521	RENT/LEASE-MOTOR VEHICLES	(\$75)	(\$75)		
532712	TRANS AIR-OUT STATE,IN US	(\$1,000)	(\$1,000)		
532714	TRANSP-GRND - IN STATE	(\$1,800)	(\$1,800)		
532715	TRANS GRND-OUT STA,IN US	(\$300)	(\$300)		
532721	LODGING - IN STATE	(\$164)	(\$164)		
532722	LODGING-OUT STATE, IN US	(\$1,000)	(\$1,000)		
532724	MEALS - IN STATE	(\$400)	(\$400)		
532725	MEALS-OUT OF STATE,IN US	(\$300)	(\$300)		
532731	BD/NON-EMPLOYEE TRANSP	(\$1,500)	(\$1,500)		
532732	BD/NON-EMPLOYEE SUBSIS	(\$2,500)	(\$2,500)		
532811	TELEPHONE SERVICE	(\$2,000)	(\$2,000)		
532812	TELECOMMUN DATA CHR	(\$500)	(\$500)		
532840	POSTAGE, FREIGHT & DELIV	(\$569)	(\$569)		
532850	PRINT,BIND,DUPLICATE	(\$500)	(\$500)		
532930	REGISTRATION FEES	(\$2,000)	(\$2,000)		
Total 532XXX		(\$15,969)	(\$15,969)		

533XXX-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)		
533120	DATA PROCESSING SUPPLIES	(\$3,500)	(\$3,500)		
Total 533XXX		(\$4,500)	(\$4,500)		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	(\$11,430)	(\$11,430)		
Total 534XXX		(\$11,430)	(\$11,430)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1262 232299 - Access Outreach - Assistive Technology Information and Referral

Requirements

Total Requirements

(\$80,000)

(\$80,000)

Net Appropriation/Total FTE Count

(\$80,000)

(\$80,000)

0.000

0.000



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

**280-Division of Vocational Rehabilitation Services
14480-DHHS - Vocational Rehabilitation Services
1470 2324 - Assistive Technology Equipment Loan
Receipts
437XXX-MISCELLANEOUS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$188,738	\$188,738		
Total 437XXX		\$188,738	\$188,738		
Total Receipts		\$188,738	\$188,738		
Net Appropriation/Total FTE Count		(\$188,738)	(\$188,738)		



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

**280-Division of Vocational Rehabilitation Services
14480-DHHS - Vocational Rehabilitation Services
1470 232499 - Assistive Technology Equipment Loan**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$29,233	\$29,233		
Total 533XXX		\$29,233	\$29,233		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$26,529	\$26,529		
534534	PC/PRINTER EQUIPMENT	\$3,441	\$3,441		
534539	OTHER EQUIPMENT	\$123,184	\$123,184		
534713	PC SOFTWARE	\$6,350	\$6,350		
Total 534XXX		\$159,504	\$159,504		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$1	\$1		
Total 535XXX		\$1	\$1		
Total Requirements		\$188,738	\$188,738		
Net Appropriation/Total FTE Count		\$188,738	\$188,738	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1262 2326 - Access Outreach - Assistive Technology Information and Referral

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432211	LOCAL FUNDS	\$725	\$725		
Total 432XXX		\$725	\$725		
Total Receipts		\$725	\$725		
Net Appropriation/Total FTE Count		(\$725)	(\$725)		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1262 232699 - Access Outreach - Assistive Technology Information and Referral

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$571	\$571	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$44	\$44	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$110	\$110	0.000	0.000
Total 531XXX		\$725	\$725	0.000	0.000
Total Requirements		\$725	\$725	0.000	0.000
Net Appropriation/Total FTE Count		\$725	\$725	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1262 2327 - Access Outreach - Assistive Technology Information and Referral

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$18,354	\$18,354	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,404	\$1,404	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,276	\$2,276	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,499	\$1,499	0.000	0.000
Total 531XXX		\$23,533	\$23,533	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

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

Receipts

432XXX-GRANTS

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



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1262 232799 - Access Outreach - Assistive Technology Information and Referral

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$5,015	\$5,015	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$258	\$258	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$561	\$561	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$985	\$985	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$80	\$80	0.000	0.000
Total 531XXX		\$6,899	\$6,899	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$700	\$700		
Total 533XXX		\$700	\$700		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	(\$626)	(\$626)		
Total 535XXX		(\$626)	(\$626)		
Total Requirements		\$6,973	\$6,973		
Net Appropriation/Total FTE Count		\$6,973	\$6,973	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1262 232899 - Access Outreach - Assistive Technology Information and Referral

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$2,800	\$2,800		
532942	OTHER EMP EDUCATIONAL EXP	\$160	\$160		
Total 532XXX		\$2,960	\$2,960		
Total Requirements		\$2,960	\$2,960		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889E	NC ASSISTIVE TECH PROJ.	\$2,960	\$2,960		
Total 538XXX		\$2,960	\$2,960		
Total Receipts		\$2,960	\$2,960		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1R12 2331 - IL Part-B Recovery Funds

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536J95	NGO-OTHER VAID&ASST.-CILS	\$201,170	\$201,170		
Total 536XXX		\$201,170	\$201,170		
Total Requirements		\$201,170	\$201,170		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388UP	INDEP LIVING DVR RECOVERY	\$201,170	\$201,170		
Total 538XXX		\$201,170	\$201,170		
Total Receipts		\$201,170	\$201,170		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1R12 2331UP - IL Part-B Recovery Funds

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536J95	NGO-OTHER VAID&ASST.-CILS	(\$201,170)	(\$201,170)		
Total 536XXX		(\$201,170)	(\$201,170)		
Total Requirements		(\$201,170)	(\$201,170)		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388UP	INDEP LIVING DVR RECOVERY	(\$201,170)	(\$201,170)		
Total 538XXX		(\$201,170)	(\$201,170)		
Total Receipts		(\$201,170)	(\$201,170)		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 234099 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	\$1,498	\$1,498	0.000	0.000
Total 531XXX		\$1,498	\$1,498	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$9,844	\$9,844		
532712	TRANS AIR-OUT STATE,IN US	\$3,971	\$3,971		
532714	TRANSP-GRND - IN STATE	\$490	\$490		
532721	LODGING - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$348	\$348		
532731	BD/NON-EMPLOYEE TRANSP	\$9,237	\$9,237		
532732	BD/NON-EMPLOYEE SUBSIS	\$16,307	\$16,307		
532811	TELEPHONE SERVICE	\$15	\$15		
532840	POSTAGE, FREIGHT & DELIV	\$92	\$92		
532930	REGISTRATION FEES	\$1,032	\$1,032		
Total 532XXX		\$41,836	\$41,836		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,128	\$6,128		
Total 533XXX		\$6,128	\$6,128		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$1,325	\$1,325		
Total 534XXX		\$1,325	\$1,325		

535XXX-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		
Total 535XXX		\$90	\$90		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536J95	NGO-OTHER VAID&ASST.-CILS	\$149,123	\$149,123		
Total 536XXX		\$149,123	\$149,123		

Total Requirements

Net Appropriation/Total FTE Count

\$200,000	\$200,000	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 23409C - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889C	INDEPENDENT LIVING,PART B	\$200,000	\$200,000		
Total 538XXX		\$200,000	\$200,000		
Total Receipts		\$200,000	\$200,000		
Net Appropriation/Total FTE Count		(\$200,000)	(\$200,000)		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 239999 - Adults Home Support - Independent Living - Rehabilitation

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$182,915	\$182,915		
Total 532XXX		\$182,915	\$182,915		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536J95	NGO-OTHER VAID&ASST.-CILS	\$448,164	\$448,164		
Total 536XXX		\$448,164	\$448,164		
Total Requirements		\$631,079	\$631,079		
Net Appropriation/Total FTE Count		\$631,079	\$631,079	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 23999C - Adults Home Support - Independent Living - Rehabilitation

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889C	INDEPENDENT LIVING,PART B	\$631,079	\$631,079		
Total 538XXX		\$631,079	\$631,079		
Total Receipts		\$631,079	\$631,079		
Net Appropriation/Total FTE Count		(\$631,079)	(\$631,079)		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 23A1 - Adults Home Support - Independent Living - Rehabilitation

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536111	MEDICAL	\$3,804,667	\$3,804,667		
536112	NON-MEDICAL	(\$956,197)	(\$956,197)		
Total 536XXX		\$2,848,470	\$2,848,470		
Total Requirements		\$2,848,470	\$2,848,470		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432211	LOCAL FUNDS	\$2,098	\$2,098		
Total 432XXX		\$2,098	\$2,098		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$646,966	\$646,966		
Total 437XXX		\$646,966	\$646,966		
Total Receipts		\$649,064	\$649,064		
Net Appropriation/Total FTE Count		\$2,199,406	\$2,199,406	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 23A199 - Adults Home Support - Independent Living - Rehabilitation

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536111	MEDICAL	(\$209,820)	(\$209,820)		
Total 536XXX		(\$209,820)	(\$209,820)		
Total Requirements		(\$209,820)	(\$209,820)		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	(\$209,820)	(\$209,820)		
Total 437XXX		(\$209,820)	(\$209,820)		
Total Receipts		(\$209,820)	(\$209,820)		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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

**280-Division of Vocational Rehabilitation Services
14480-DHHS - Vocational Rehabilitation Services
1452 23B1 - Adults Home Support - Independent Living - Rehabilitation**

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536111	MEDICAL	\$134,802	\$134,802		
536112	NON-MEDICAL	(\$33,706)	(\$33,706)		
Total 536XXX		\$101,096	\$101,096		
Total Requirements		\$101,096	\$101,096		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432211	LOCAL FUNDS	\$31	\$31		
Total 432XXX		\$31	\$31		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$9,659	\$9,659		
Total 437XXX		\$9,659	\$9,659		
Total Receipts		\$9,690	\$9,690		
Net Appropriation/Total FTE Count		\$91,406	\$91,406	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 23B199 - Adults Home Support - Independent Living - Rehabilitation

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536111	MEDICAL	(\$47,000)	(\$47,000)		
536112	NON-MEDICAL	\$1,867	\$1,867		
Total 536XXX		(\$45,133)	(\$45,133)		
Total Requirements		(\$45,133)	(\$45,133)		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	(\$3,133)	(\$3,133)		
Total 437XXX		(\$3,133)	(\$3,133)		
Total Receipts		(\$3,133)	(\$3,133)		
Net Appropriation/Total FTE Count		(\$42,000)	(\$42,000)	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 23C2 - Adults Home Support - Independent Living - Rehabilitation

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536113	IL - ATTENDANT CARE	\$4,359,566	\$4,359,566		
Total 536XXX		\$4,359,566	\$4,359,566		
Total Requirements		\$4,359,566	\$4,359,566		
Net Appropriation/Total FTE Count		\$4,359,566	\$4,359,566	0.000	0.000



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

**280-Division of Vocational Rehabilitation Services
14480-DHHS - Vocational Rehabilitation Services
1452 23D1 - Adults Home Support - Independent Living - Rehabilitation**

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	\$2,261,305	\$2,261,305		
Total 536XXX		\$2,261,305	\$2,261,305		
Total Requirements		\$2,261,305	\$2,261,305		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432211	LOCAL FUNDS	\$3,821	\$3,821		
Total 432XXX		\$3,821	\$3,821		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$1,177,941	\$1,177,941		
Total 437XXX		\$1,177,941	\$1,177,941		
Total Receipts		\$1,181,762	\$1,181,762		
Net Appropriation/Total FTE Count		\$1,079,543	\$1,079,543	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 23D199 - Adults Home Support - Independent Living - Rehabilitation

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536111	MEDICAL	\$2,000	\$2,000		
536112	NON-MEDICAL	(\$342,042)	(\$342,042)		
Total 536XXX		(\$340,042)	(\$340,042)		
Total Requirements		(\$340,042)	(\$340,042)		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	(\$382,042)	(\$382,042)		
Total 437XXX		(\$382,042)	(\$382,042)		
Total Receipts		(\$382,042)	(\$382,042)		
Net Appropriation/Total FTE Count		\$42,000	\$42,000	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 23E1 - Adults Home Support - Independent Living - Rehabilitation

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	\$48,933	\$48,933		
Total 536XXX		\$48,933	\$48,933		
Total Requirements		\$48,933	\$48,933		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432211	LOCAL FUNDS	\$50	\$50		
Total 432XXX		\$50	\$50		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$15,434	\$15,434		
Total 437XXX		\$15,434	\$15,434		
Total Receipts		\$15,484	\$15,484		
Net Appropriation/Total FTE Count		\$33,449	\$33,449	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 23E199 - Adults Home Support - Independent Living - Rehabilitation

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	(\$5,005)	(\$5,005)		
Total 536XXX		(\$5,005)	(\$5,005)		
Total Requirements		(\$5,005)	(\$5,005)		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	(\$5,005)	(\$5,005)		
Total 437XXX		(\$5,005)	(\$5,005)		
Total Receipts		(\$5,005)	(\$5,005)		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 23F2 - Adults Home Support - Independent Living - Rehabilitation

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536111	MEDICAL	\$26,757	\$26,757		
Total 536XXX		\$26,757	\$26,757		
Total Requirements		\$26,757	\$26,757		
Net Appropriation/Total FTE Count		\$26,757	\$26,757	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 23G2 - Adults Home Support - Independent Living - Rehabilitation

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	\$12,225	\$12,225		
Total 536XXX		\$12,225	\$12,225		
Total Requirements		\$12,225	\$12,225		
Net Appropriation/Total FTE Count		\$12,225	\$12,225	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 241099 - Disability Determination

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$101,258	\$101,258	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,557	\$4,557	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,000	\$8,000	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,210	\$9,210	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,930	\$4,930	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$186	\$186	0.000	0.000
Total 531XXX		\$128,141	\$128,141	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$14,600	\$14,600		
532186	SECURITY SERVICE AGREE	\$119,400	\$119,400		
532199	MISC CONTRACTUAL SERVICES	\$45,468	\$45,468		
532310	REPAIRS-BUILDINGS	\$18,800	\$18,800		
532333	REPAIRS-OTHER EQUIPMENT	\$415	\$415		
532430	MAINT AGREEMENT-EQUIP	\$100,495	\$100,495		
532512	RENT/LEASE-BLDINGS/OFFICE	\$69,300	\$69,300		
532521	RENT/LEASE-MOTOR VEHICLES	\$4,311	\$4,311		
532712	TRANS AIR-OUT STATE,IN US	\$3,977	\$3,977		
532714	TRANSP-GRND - IN STATE	\$1,260	\$1,260		
532715	TRANS GRND-OUT STA,IN US	\$392	\$392		
532722	LODGING-OUT STATE, IN US	\$5,769	\$5,769		
532725	MEALS-OUT OF STATE,IN US	\$2,500	\$2,500		
532728	MISC - OUT STATE, IN US	\$265	\$265		
532811	TELEPHONE SERVICE	\$49,460	\$49,460		
532812	TELECOMMUN DATA CHRG	\$51,806	\$51,806		
532814	CELLULAR PHONE SERVICES	\$1,836	\$1,836		
532840	POSTAGE, FREIGHT & DELIV	\$272	\$272		
532850	PRINT,BIND,DUPLICATE	\$94,855	\$94,855		
Total 532XXX		\$585,181	\$585,181		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$98,717	\$98,717		
533120	DATA PROCESSING SUPPLIES	\$174,111	\$174,111		
533150	SECURITY & SAFETY SUPP	\$200	\$200		
533720	EDUCATIONAL SUPPLIES	\$512	\$512		
Total 533XXX		\$273,540	\$273,540		

534XXX-PROPERTY,PLANT & EQUIPMENT



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

280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 241099 - Disability Determination

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$96,300	\$96,300		
534521	OFFICE EQUIPMENT	\$98,047	\$98,047		
534528	EQUIP-VOICE COMMUNICATION	\$110	\$110		
534711	OTHER COMPUTER SOFTWARE	\$1,164	\$1,164		
Total 534XXX		\$195,621	\$195,621		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535660	SVC CHRГ-SALE SURPLUS	\$2	\$2		
535890	OTHER ADMIN EXPENSE	\$96	\$96		
Total 535XXX		\$98	\$98		
Total Requirements		\$1,182,581	\$1,182,581		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381K1	TRANS FROM B/C 14445 DMA	\$200	\$200		
Total 438XXX		\$200	\$200		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538220	REIMBURSEMENT-DUAL EMPLOY	\$1,695	\$1,695		
538362	DMA-TITLE XIX SERV.	\$86,276	\$86,276		
53886C	DMA ADMIN & TRNG	\$86,474	\$86,474		
53887M	DISABILITY DETERMINATION	\$1,267,707	\$1,267,707		
Total 538XXX		\$1,442,152	\$1,442,152		
Total Receipts		\$1,442,352	\$1,442,352		

Change in Fund Balance/Total FTE Count		\$259,771	\$259,771	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 241299 - Disability Determination

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$123,887	\$123,887	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$44,628	\$44,628	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,001	\$6,001	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,213	\$9,213	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,472	\$3,472	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,196	\$9,196	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,208	\$8,208	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,030	\$10,030	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$7,306	\$7,306	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$368	\$368	0.000	0.000
Total 531XXX		\$222,309	\$222,309	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$23,202	\$23,202		
532512	RENT/LEASE-BLDINGS/OFFICE	\$7,239	\$7,239		
532712	TRANS AIR-OUT STATE,IN US	\$527	\$527		
532714	TRANSP-GRND - IN STATE	\$555	\$555		
532715	TRANS GRND-OUT STA,IN US	\$72	\$72		
532722	LODGING-OUT STATE, IN US	\$3,644	\$3,644		
532725	MEALS-OUT OF STATE,IN US	\$929	\$929		
532728	MISC - OUT STATE, IN US	\$115	\$115		
532811	TELEPHONE SERVICE	\$1,740	\$1,740		
Total 532XXX		\$38,023	\$38,023		
Total Requirements		\$260,332	\$260,332		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381K1	TRANS FROM B/C 14445 DMA	\$398	\$398		
Total 438XXX		\$398	\$398		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538362	DMA-TITLE XIX SERV.	\$14,894	\$14,894		
53886C	DMA ADMIN & TRNG	\$15,291	\$15,291		
53887M	DISABILITY DETERMINATION	\$223,141	\$223,141		
Total 538XXX		\$253,326	\$253,326		
Total Receipts		\$253,724	\$253,724		



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

280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 241299 - Disability Determination

Change in Fund Balance/Total FTE Count	(\$6,608)	(\$6,608)	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 243072 - Disability Determination

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$24,419,561	\$24,419,561	0.000	0.000
531412	OT PAY - RECEIPTS	\$360,962	\$360,962	0.000	0.000
531452	DUAL EMPL WAGES - RECPTS	\$16,414	\$16,414	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$203,993	\$203,993	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,857,928	\$1,857,928	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,670,906	\$2,670,906	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,112,311	\$2,112,311	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$4,523	\$4,523	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$12,124	\$12,124	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$34,828	\$34,828	0.000	0.000
Total 531XXX		\$31,693,550	\$31,693,550	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$15,257,329	\$15,257,329		
532170	ADMIN SERVICES	\$1,157,451	\$1,157,451		
532191	DUAL EMP PAY TO AGENCY	\$25,000	\$25,000		
532199	MISC CONTRACTUAL SERVICES	\$2,817	\$2,817		
532430	MAINT AGREEMENT-EQUIP	\$79,104	\$79,104		
532512	RENT/LEASE-BLDINGS/OFFICE	\$705,749	\$705,749		
532712	TRANS AIR-OUT STATE,IN US	\$1,330	\$1,330		
532714	TRANSP-GRND - IN STATE	\$2,362	\$2,362		
532715	TRANS GRND-OUT STA,IN US	\$909	\$909		
532721	LODGING - IN STATE	\$733	\$733		
532722	LODGING-OUT STATE, IN US	\$7,676	\$7,676		
532724	MEALS - IN STATE	\$631	\$631		
532725	MEALS-OUT OF STATE,IN US	\$2,129	\$2,129		
532727	MISC - IN STATE	\$28	\$28		
532728	MISC - OUT STATE, IN US	\$112	\$112		
532811	TELEPHONE SERVICE	\$115,068	\$115,068		
532840	POSTAGE, FREIGHT & DELIV	\$37,375	\$37,375		
532850	PRINT,BIND,DUPLICATE	\$4,054	\$4,054		
532930	REGISTRATION FEES	\$147	\$147		
Total 532XXX		\$17,400,004	\$17,400,004		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$584	\$584		
533120	DATA PROCESSING SUPPLIES	\$2,260	\$2,260		



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

280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 243072 - Disability Determination

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 533XXX		\$2,844	\$2,844		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$6,000	\$6,000		
Total 534XXX		\$6,000	\$6,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$797	\$797		
Total 535XXX		\$797	\$797		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536106	AFDC - UP PYMTS	\$295,845	\$295,845		
Total 536XXX		\$295,845	\$295,845		
Total Requirements		\$49,399,040	\$49,399,040		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887M	DISABILITY DETERMINATION	\$56,782,156	\$56,782,156		
Total 538XXX		\$56,782,156	\$56,782,156		
Total Receipts		\$56,782,156	\$56,782,156		
Change in Fund Balance/Total FTE Count		\$7,383,116	\$7,383,116	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 243099 - Disability Determination

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	(\$322,546)	(\$322,546)	0.000	0.000
531412	OT PAY - RECEIPTS	\$216,864	\$216,864	0.000	0.000
Total 531XXX		(\$105,682)	(\$105,682)	0.000	0.000
Total Requirements		(\$105,682)	(\$105,682)	0.000	0.000
Change in Fund Balance/Total FTE Count		\$105,682	\$105,682	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 244472 - Disability Determination

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	\$9,197	\$9,197	0.000	0.000
Total 531XXX		\$9,197	\$9,197	0.000	0.000
Total Requirements		\$9,197	\$9,197	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$9,197)	(\$9,197)	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 244499 - Disability Determination

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$598,951	\$598,951	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$196,839	\$196,839	0.000	0.000
531412	OT PAY - RECEIPTS	\$10,125	\$10,125	0.000	0.000
531413	OT PAY - UNDESIGNATED	\$192	\$192	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,323	\$2,323	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$488	\$488	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$43,239	\$43,239	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$15,018	\$15,018	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$42,843	\$42,843	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$35,713	\$35,713	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$86,114	\$86,114	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$41,836	\$41,836	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$420	\$420	0.000	0.000
Total 531XXX		\$1,074,101	\$1,074,101	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$15,368	\$15,368		
532430	MAINT AGREEMENT-EQUIP	\$17,115	\$17,115		
532512	RENT/LEASE-BLDINGS/OFFICE	\$152,057	\$152,057		
532590	RENT/LEASE OTHER PROPERTY	\$4,320	\$4,320		
532714	TRANSP-GRND - IN STATE	\$244	\$244		
532715	TRANS GRND-OUT STA,IN US	\$28	\$28		
532722	LODGING-OUT STATE, IN US	\$1,094	\$1,094		
532725	MEALS-OUT OF STATE,IN US	\$220	\$220		
532728	MISC - OUT STATE, IN US	\$40	\$40		
532811	TELEPHONE SERVICE	\$10,304	\$10,304		
532840	POSTAGE, FREIGHT & DELIV	\$8,057	\$8,057		
Total 532XXX		\$208,847	\$208,847		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,240	\$6,240		
Total 533XXX		\$6,240	\$6,240		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$14,612	\$14,612		
534528	EQUIP-VOICE COMMUNICATION	\$19,785	\$19,785		



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

280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 244499 - Disability Determination

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		\$34,397	\$34,397		
Total Requirements		\$1,323,585	\$1,323,585		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381K1	TRANS FROM B/C 14445 DMA	\$4,981	\$4,981		
Total 438XXX		\$4,981	\$4,981		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538362	DMA-TITLE XIX SERV.	\$151,101	\$151,101		
53886C	DMA ADMIN & TRNG	\$156,082	\$156,082		
53887M	DISABILITY DETERMINATION	\$889,485	\$889,485		
Total 538XXX		\$1,196,668	\$1,196,668		
Total Receipts		\$1,201,649	\$1,201,649		
Change in Fund Balance/Total FTE Count		(\$121,936)	(\$121,936)	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 244672 - Disability Determination

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	\$1,309	\$1,309	0.000	0.000
Total 531XXX		\$1,309	\$1,309	0.000	0.000
Total Requirements		\$1,309	\$1,309	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$1,309)	(\$1,309)	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 244699 - Disability Determination

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$34,722	\$34,722	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$11,455	\$11,455	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,393	\$2,393	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$831	\$831	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,444	\$2,444	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,089	\$2,089	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,084	\$4,084	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,812	\$1,812	0.000	0.000
Total 531XXX		\$59,830	\$59,830	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,844	\$1,844		
532811	TELEPHONE SERVICE	\$432	\$432		
532840	POSTAGE, FREIGHT & DELIV	\$160	\$160		
Total 532XXX		\$2,436	\$2,436		
Total Requirements		\$62,266	\$62,266		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381K1	TRANS FROM B/C 14445 DMA	\$107	\$107		
Total 438XXX		\$107	\$107		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538362	DMA-TITLE XIX SERV.	\$4,526	\$4,526		
53886C	DMA ADMIN & TRNG	\$4,632	\$4,632		
53887M	DISABILITY DETERMINATION	\$49,204	\$49,204		
Total 538XXX		\$58,362	\$58,362		
Total Receipts		\$58,469	\$58,469		
Change in Fund Balance/Total FTE Count		(\$3,797)	(\$3,797)	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 244799 - Disability Determination

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$403,673	\$403,673	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$167,045	\$167,045	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$9,897	\$9,897	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,039	\$4,039	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,628	\$30,628	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,779	\$12,779	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$31,538	\$31,538	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$28,188	\$28,188	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$63,964	\$63,964	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$32,352	\$32,352	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,076	\$1,076	0.000	0.000
Total 531XXX		\$785,179	\$785,179	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$2,785	\$2,785		
532512	RENT/LEASE-BLDINGS/OFFICE	\$51,119	\$51,119		
532712	TRANS AIR-OUT STATE,IN US	\$1,088	\$1,088		
532715	TRANS GRND-OUT STA,IN US	\$792	\$792		
532722	LODGING-OUT STATE, IN US	\$1,631	\$1,631		
532725	MEALS-OUT OF STATE,IN US	\$872	\$872		
532811	TELEPHONE SERVICE	\$7,300	\$7,300		
Total 532XXX		\$65,587	\$65,587		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$160	\$160		
Total 533XXX		\$160	\$160		
Total Requirements		\$850,926	\$850,926		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381K1	TRANS FROM B/C 14445 DMA	\$992	\$992		
Total 438XXX		\$992	\$992		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538362	DMA-TITLE XIX SERV.	\$31,239	\$31,239		



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

280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 244799 - Disability Determination

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$32,227	\$32,227		
53887M	DISABILITY DETERMINATION	\$748,050	\$748,050		
Total 538XXX		\$811,516	\$811,516		
Total Receipts		\$812,508	\$812,508		
Change in Fund Balance/Total FTE Count		(\$38,418)	(\$38,418)	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 245099 - Disability Determination

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$59,506	\$59,506	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$20,435	\$20,435	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,234	\$3,234	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,333	\$4,333	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,564	\$1,564	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,338	\$4,338	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,712	\$3,712	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,084	\$4,084	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,812	\$1,812	0.000	0.000
Total 531XXX		\$103,018	\$103,018	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$5,344	\$5,344		
532430	MAINT AGREEMENT-EQUIP	\$4,300	\$4,300		
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,779	\$2,779		
532811	TELEPHONE SERVICE	\$432	\$432		
532850	PRINT,BIND,DUPLICATE	\$5,895	\$5,895		
Total 532XXX		\$18,750	\$18,750		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$8	\$8		
Total 533XXX		\$8	\$8		

Total Requirements

\$121,776	\$121,776
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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381K1	TRANS FROM B/C 14445 DMA	\$811	\$811		
Total 438XXX		\$811	\$811		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538362	DMA-TITLE XIX SERV.	\$32,741	\$32,741		
53886C	DMA ADMIN & TRNG	\$33,554	\$33,554		
53887M	DISABILITY DETERMINATION	\$61,421	\$61,421		
Total 538XXX		\$127,716	\$127,716		
Total Receipts		\$128,527	\$128,527		



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

280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 245099 - Disability Determination

Change in Fund Balance/Total FTE Count	\$6,751	\$6,751	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 245199 - Disability Determination

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,865,805	\$1,865,805	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$949,711	\$949,711	0.000	0.000
531412	OT PAY - RECEIPTS	\$49,256	\$49,256	0.000	0.000
531413	OT PAY - UNDESIGNATED	\$11,796	\$11,796	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$15,460	\$15,460	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,600	\$3,600	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$146,114	\$146,114	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$74,343	\$74,343	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$130,824	\$130,824	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$147,730	\$147,730	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$175,104	\$175,104	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$140,198	\$140,198	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$2,712	\$2,712	0.000	0.000
Total 531XXX		\$3,712,653	\$3,712,653	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$81,263	\$81,263		
532430	MAINT AGREEMENT-EQUIP	\$6,320	\$6,320		
532512	RENT/LEASE-BLDINGS/OFFICE	\$129,184	\$129,184		
532811	TELEPHONE SERVICE	\$25,756	\$25,756		
532840	POSTAGE, FREIGHT & DELIV	\$7,296	\$7,296		
532850	PRINT,BIND,DUPLICATE	\$6,186	\$6,186		
Total 532XXX		\$256,005	\$256,005		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$12,301	\$12,301		
Total 533XXX		\$12,301	\$12,301		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$15	\$15		
Total 535XXX		\$15	\$15		
Total Requirements		\$3,980,974	\$3,980,974		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

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**

280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 245199 - Disability Determination

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381K1	TRANS FROM B/C 14445 DMA	\$54,680	\$54,680		
Total 438XXX		\$54,680	\$54,680		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538362	DMA-TITLE XIX SERV.	\$1,179,581	\$1,179,581		
53886C	DMA ADMIN & TRNG	\$1,621,672	\$1,621,672		
53887M	DISABILITY DETERMINATION	\$95	\$95		
Total 538XXX		\$2,801,348	\$2,801,348		
Total Receipts		\$2,856,028	\$2,856,028		
Change in Fund Balance/Total FTE Count		(\$1,124,946)	(\$1,124,946)	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 245272 - Disability Determination

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$2,368,653	\$2,368,653	0.000	0.000
531412	OT PAY - RECEIPTS	\$144,232	\$144,232	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$35,047	\$35,047	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$187,327	\$187,327	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$238,840	\$238,840	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$248,501	\$248,501	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,708	\$1,708	0.000	0.000
Total 531XXX		\$3,224,308	\$3,224,308	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$5,636	\$5,636		
532512	RENT/LEASE-BLDINGS/OFFICE	\$236,116	\$236,116		
532712	TRANS AIR-OUT STATE,IN US	\$1,580	\$1,580		
532714	TRANSP-GRND - IN STATE	\$280	\$280		
532722	LODGING-OUT STATE, IN US	\$1,380	\$1,380		
532725	MEALS-OUT OF STATE,IN US	\$768	\$768		
532728	MISC - OUT STATE, IN US	\$39	\$39		
532811	TELEPHONE SERVICE	\$28,372	\$28,372		
532930	REGISTRATION FEES	\$525	\$525		
Total 532XXX		\$274,696	\$274,696		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$527	\$527		
Total 533XXX		\$527	\$527		

Total Requirements

\$3,499,531	\$3,499,531		
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887M	DISABILITY DETERMINATION	\$3,894,327	\$3,894,327		
Total 538XXX		\$3,894,327	\$3,894,327		
Total Receipts		\$3,894,327	\$3,894,327		
Change in Fund Balance/Total FTE Count		\$394,796	\$394,796	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

1215 245299 - Disability Determination

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	\$10,690	\$10,690	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$2,767)	(\$2,767)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,220	\$4,220	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$2,025)	(\$2,025)	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$9,517	\$9,517	0.000	0.000
Total 531XXX		\$19,635	\$19,635	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$47,476	\$47,476		
532512	RENT/LEASE-BLDINGS/OFFICE	\$26,604	\$26,604		
Total 532XXX		\$74,080	\$74,080		
Total Requirements		\$93,715	\$93,715		
Change in Fund Balance/Total FTE Count		(\$93,715)	(\$93,715)	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 245399 - Disability Determination

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$29,967	\$29,967	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$13,946	\$13,946	0.000	0.000
531412	OT PAY - RECEIPTS	\$43,535	\$43,535	0.000	0.000
531413	OT PAY - UNDESIGNATED	\$35	\$35	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$793	\$793	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,707	\$1,707	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,103	\$1,103	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,744	\$1,744	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,351	\$4,351	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,311	\$4,311	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,465	\$1,465	0.000	0.000
Total 531XXX		\$102,957	\$102,957	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$2,117,783	\$2,117,783		
532191	DUAL EMP PAY TO AGENCY	\$15,855	\$15,855		
532430	MAINT AGREEMENT-EQUIP	\$500	\$500		
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,242	\$3,242		
532811	TELEPHONE SERVICE	\$4,229	\$4,229		
532840	POSTAGE, FREIGHT & DELIV	\$209,000	\$209,000		
Total 532XXX		\$2,350,609	\$2,350,609		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$4,400	\$4,400		
Total 533XXX		\$4,400	\$4,400		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536106	AFDC - UP PYMTS	\$22,853	\$22,853		
Total 536XXX		\$22,853	\$22,853		
Total Requirements		\$2,480,819	\$2,480,819		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381K1	TRANS FROM B/C 14445 DMA	\$1,958	\$1,958		
Total 438XXX		\$1,958	\$1,958		



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

280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 245399 - Disability Determination

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538362	DMA-TITLE XIX SERV.	\$273,126	\$273,126		
538363	DSS-PHY REVIEW FEES	\$6,786	\$6,786		
53886C	DMA ADMIN & TRNG	\$275,084	\$275,084		
Total 538XXX		\$554,996	\$554,996		
Total Receipts		\$556,954	\$556,954		
Change in Fund Balance/Total FTE Count		(\$1,923,865)	(\$1,923,865)	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 245599 - Disability Determination

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$407,257	\$407,257	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$142,581	\$142,581	0.000	0.000
531412	OT PAY - RECEIPTS	\$41,180	\$41,180	0.000	0.000
531413	OT PAY - UNDESIGNATED	\$5,566	\$5,566	0.000	0.000
531452	DUAL EMPL WAGES - RECPTS	\$5,266	\$5,266	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$11,808	\$11,808	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,934	\$2,934	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$29,789	\$29,789	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,754	\$11,754	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$30,256	\$30,256	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$26,254	\$26,254	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$41,576	\$41,576	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$6,948	\$6,948	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,068	\$1,068	0.000	0.000
Total 531XXX		\$764,237	\$764,237	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$4,088	\$4,088		
532512	RENT/LEASE-BLDINGS/OFFICE	\$27,134	\$27,134		
532513	RENT/LEASE-OTH FACILITIES	\$7,503	\$7,503		
532590	RENT/LEASE OTHER PROPERTY	\$60	\$60		
532712	TRANS AIR-OUT STATE,IN US	\$2,866	\$2,866		
532714	TRANSP-GRND - IN STATE	\$5,655	\$5,655		
532715	TRANS GRND-OUT STA,IN US	\$248	\$248		
532721	LODGING - IN STATE	\$1,618	\$1,618		
532722	LODGING-OUT STATE, IN US	\$4,150	\$4,150		
532724	MEALS - IN STATE	\$1,181	\$1,181		
532725	MEALS-OUT OF STATE,IN US	\$1,311	\$1,311		
532727	MISC - IN STATE	\$32	\$32		
532728	MISC - OUT STATE, IN US	\$130	\$130		
532811	TELEPHONE SERVICE	\$3,152	\$3,152		
532840	POSTAGE, FREIGHT & DELIV	\$686	\$686		
532850	PRINT,BIND,DUPLICATE	\$1,412	\$1,412		
Total 532XXX		\$61,226	\$61,226		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,659	\$5,659		



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

280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

1215 245599 - Disability Determination

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 533XXX		\$5,659	\$5,659		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$925	\$925		
Total 534XXX		\$925	\$925		

Total Requirements

\$832,047 \$832,047

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381K1	TRANS FROM B/C 14445 DMA	\$1,362	\$1,362		
Total 438XXX		\$1,362	\$1,362		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538362	DMA-TITLE XIX SERV.	\$45,582	\$45,582		
53886C	DMA ADMIN & TRNG	\$46,944	\$46,944		
53887M	DISABILITY DETERMINATION	\$683,238	\$683,238		

Total 538XXX

\$775,764 \$775,764

Total Receipts

\$777,126 \$777,126

Change in Fund Balance/Total FTE Count

(\$54,921) (\$54,921) 0.000 0.000



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

280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 245699 - Disability Determination

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$55,457	\$55,457	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$20,475	\$20,475	0.000	0.000
531412	OT PAY - RECEIPTS	(\$490)	(\$490)	0.000	0.000
531413	OT PAY - UNDESIGNATED	\$1,505	\$1,505	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,192	\$4,192	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,360	\$1,360	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,694	\$3,694	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,639	\$3,639	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,785	\$6,785	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$3,623	\$3,623	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$190	\$190	0.000	0.000
Total 531XXX		\$100,430	\$100,430	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,705	\$3,705		
532712	TRANS AIR-OUT STATE,IN US	\$439	\$439		
532714	TRANSP-GRND - IN STATE	\$39	\$39		
532715	TRANS GRND-OUT STA,IN US	\$5	\$5		
532722	LODGING-OUT STATE, IN US	\$149	\$149		
532725	MEALS-OUT OF STATE,IN US	\$73	\$73		
532728	MISC - OUT STATE, IN US	\$10	\$10		
532811	TELEPHONE SERVICE	\$432	\$432		
532930	REGISTRATION FEES	\$300	\$300		
Total 532XXX		\$5,152	\$5,152		
Total Requirements		\$105,582	\$105,582		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381K1	TRANS FROM B/C 14445 DMA	\$200	\$200		
Total 438XXX		\$200	\$200		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538362	DMA-TITLE XIX SERV.	\$5,923	\$5,923		
53886C	DMA ADMIN & TRNG	\$6,123	\$6,123		
53887M	DISABILITY DETERMINATION	\$89,332	\$89,332		
Total 538XXX		\$101,378	\$101,378		



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

280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 245699 - Disability Determination

Receipts

Total Receipts

\$101,578

\$101,578

Change in Fund Balance/Total FTE Count

(\$4,004)

(\$4,004)

0.000

0.000



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

280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 246072 - Disability Determination

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$4,771,546	\$4,771,546		
Total 532XXX		\$4,771,546	\$4,771,546		
Total Requirements		\$4,771,546	\$4,771,546		
Change in Fund Balance/Total FTE Count		(\$4,771,546)	(\$4,771,546)	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 246099 - Disability Determination

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$64,441	\$64,441	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$23,137	\$23,137	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,831	\$1,831	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,842	\$4,842	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,770	\$1,770	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,846	\$4,846	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,046	\$4,046	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,084	\$4,084	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,812	\$1,812	0.000	0.000
Total 531XXX		\$110,809	\$110,809	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,203	\$3,203		
532712	TRANS AIR-OUT STATE,IN US	\$576	\$576		
532714	TRANSP-GRND - IN STATE	\$216	\$216		
532715	TRANS GRND-OUT STA,IN US	\$116	\$116		
532722	LODGING-OUT STATE, IN US	\$943	\$943		
532725	MEALS-OUT OF STATE,IN US	\$281	\$281		
532727	MISC - IN STATE	\$22	\$22		
532728	MISC - OUT STATE, IN US	\$27	\$27		
532811	TELEPHONE SERVICE	\$432	\$432		
532814	CELLULAR PHONE SERVICES	\$1,276	\$1,276		
532930	REGISTRATION FEES	\$450	\$450		
Total 532XXX		\$7,542	\$7,542		
Total Requirements		\$118,351	\$118,351		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381K1	TRANS FROM B/C 14445 DMA	\$186	\$186		
Total 438XXX		\$186	\$186		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538362	DMA-TITLE XIX SERV.	\$7,786	\$7,786		
53886C	DMA ADMIN & TRNG	\$7,974	\$7,974		
53887M	DISABILITY DETERMINATION	\$98,250	\$98,250		
Total 538XXX		\$114,010	\$114,010		



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

280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 246099 - Disability Determination

Receipts

Total Receipts

\$114,196 **\$114,196**

Change in Fund Balance/Total FTE Count

(\$4,155) **(\$4,155)** **0.000** **0.000**



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

280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 246499 - Disability Determination

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$54,560	\$54,560	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$18,234	\$18,234	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$962	\$962	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,728	\$3,728	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,374	\$1,374	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,763	\$3,763	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,256	\$3,256	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,084	\$4,084	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,812	\$1,812	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$89	\$89	0.000	0.000
Total 531XXX		\$91,862	\$91,862	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$1,908	\$1,908		
532512	RENT/LEASE-BLDINGS/OFFICE	\$10,088	\$10,088		
532712	TRANS AIR-OUT STATE,IN US	\$439	\$439		
532714	TRANSP-GRND - IN STATE	\$61	\$61		
532715	TRANS GRND-OUT STA,IN US	\$5	\$5		
532722	LODGING-OUT STATE, IN US	\$149	\$149		
532725	MEALS-OUT OF STATE,IN US	\$73	\$73		
532728	MISC - OUT STATE, IN US	\$10	\$10		
532811	TELEPHONE SERVICE	\$432	\$432		
532840	POSTAGE, FREIGHT & DELIV	\$205	\$205		
532930	REGISTRATION FEES	\$150	\$150		
Total 532XXX		\$13,520	\$13,520		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$139	\$139		
Total 533XXX		\$139	\$139		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000		
Total 534XXX		\$1,000	\$1,000		

Total Requirements

\$106,521	\$106,521
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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION



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

280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 246499 - Disability Determination

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381K1	TRANS FROM B/C 14445 DMA	\$132	\$132		
Total 438XXX		\$132	\$132		
538XXX-INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538362	DMA-TITLE XIX SERV.	\$6,845	\$6,845		
53886C	DMA ADMIN & TRNG	\$6,976	\$6,976		
53887M	DISABILITY DETERMINATION	\$86,142	\$86,142		
Total 538XXX		\$99,963	\$99,963		
Total Receipts		\$100,095	\$100,095		
Change in Fund Balance/Total FTE Count		(\$6,426)	(\$6,426)	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 246672 - Disability Determination

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,039,709	\$1,039,709	0.000	0.000
531412	OT PAY - RECEIPTS	\$77,737	\$77,737	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$30,072	\$30,072	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$76,104	\$76,104	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$108,769	\$108,769	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$85,140	\$85,140	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,856	\$1,856	0.000	0.000
Total 531XXX		\$1,419,387	\$1,419,387	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$29,525	\$29,525		
532430	MAINT AGREEMENT-EQUIP	\$2,500	\$2,500		
532512	RENT/LEASE-BLDINGS/OFFICE	\$46,613	\$46,613		
532712	TRANS AIR-OUT STATE,IN US	\$1,429	\$1,429		
532714	TRANSP-GRND - IN STATE	\$354	\$354		
532715	TRANS GRND-OUT STA,IN US	\$1,152	\$1,152		
532721	LODGING - IN STATE	\$261	\$261		
532722	LODGING-OUT STATE, IN US	\$3,864	\$3,864		
532724	MEALS - IN STATE	\$10	\$10		
532725	MEALS-OUT OF STATE,IN US	\$1,052	\$1,052		
532728	MISC - OUT STATE, IN US	\$110	\$110		
532811	TELEPHONE SERVICE	\$4,804	\$4,804		
532930	REGISTRATION FEES	\$225	\$225		
Total 532XXX		\$91,899	\$91,899		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$264	\$264		
533120	DATA PROCESSING SUPPLIES	\$888	\$888		
Total 533XXX		\$1,152	\$1,152		
Total Requirements		\$1,512,438	\$1,512,438		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887M	DISABILITY DETERMINATION	\$1,389,992	\$1,389,992		
Total 538XXX		\$1,389,992	\$1,389,992		
Total Receipts		\$1,389,992	\$1,389,992		



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

280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 246672 - Disability Determination

Change in Fund Balance/Total FTE Count	(\$122,446)	(\$122,446)	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 246799 - Disability Determination

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$666,639	\$666,639	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$189,534	\$189,534	0.000	0.000
531412	OT PAY - RECEIPTS	\$13,436	\$13,436	0.000	0.000
531413	OT PAY - UNDESIGNATED	\$2,477	\$2,477	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$20,426	\$20,426	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$43,463	\$43,463	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$14,454	\$14,454	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$44,630	\$44,630	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$37,703	\$37,703	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$45,816	\$45,816	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$23,361	\$23,361	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$284	\$284	0.000	0.000
Total 531XXX		\$1,102,223	\$1,102,223	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$39,789	\$39,789		
532199	MISC CONTRACTUAL SERVICES	\$67,639	\$67,639		
532310	REPAIRS-BUILDINGS	\$2,088	\$2,088		
532430	MAINT AGREEMENT-EQUIP	\$1,895	\$1,895		
532441	MAINT AGRMT-OTHER SOFTWARE	\$239,406	\$239,406		
532443	MAINT AGRMT-OTHER DP EQP	\$1,766	\$1,766		
532512	RENT/LEASE-BLDINGS/OFFICE	\$94,840	\$94,840		
532590	RENT/LEASE OTHER PROPERTY	\$2,300	\$2,300		
532712	TRANS AIR-OUT STATE,IN US	\$2,268	\$2,268		
532714	TRANSP-GRND - IN STATE	\$1,088	\$1,088		
532715	TRANS GRND-OUT STA,IN US	\$48	\$48		
532721	LODGING - IN STATE	\$732	\$732		
532722	LODGING-OUT STATE, IN US	\$2,284	\$2,284		
532724	MEALS - IN STATE	\$272	\$272		
532725	MEALS-OUT OF STATE,IN US	\$606	\$606		
532727	MISC - IN STATE	\$25	\$25		
532728	MISC - OUT STATE, IN US	\$80	\$80		
532811	TELEPHONE SERVICE	\$3,904	\$3,904		
532814	CELLULAR PHONE SERVICES	\$1,744	\$1,744		
532821	COMPUTER/DATA PROCESS SVC	\$8,020	\$8,020		
532840	POSTAGE, FREIGHT & DELIV	\$130	\$130		
532930	REGISTRATION FEES	\$3,288	\$3,288		
Total 532XXX		\$474,212	\$474,212		



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

280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 246799 - Disability Determination

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$8,205	\$8,205		
533120	DATA PROCESSING SUPPLIES	\$13,538	\$13,538		
533150	SECURITY & SAFETY SUPP	\$1,603	\$1,603		
Total 533XXX		\$23,346	\$23,346		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$2,095	\$2,095		
534711	OTHER COMPUTER SOFTWARE	\$7,700	\$7,700		
Total 534XXX		\$9,795	\$9,795		
Total Requirements		\$1,609,576	\$1,609,576		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381K1	TRANS FROM B/C 14445 DMA	\$1,884	\$1,884		
Total 438XXX		\$1,884	\$1,884		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538362	DMA-TITLE XIX SERV.	\$158,065	\$158,065		
53886C	DMA ADMIN & TRNG	\$106,116	\$106,116		
53887M	DISABILITY DETERMINATION	\$1,631,884	\$1,631,884		
Total 538XXX		\$1,896,065	\$1,896,065		
Total Receipts		\$1,897,949	\$1,897,949		
Change in Fund Balance/Total FTE Count		\$288,373	\$288,373	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 246999 - Disability Determination

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$254,208	\$254,208	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$79,049	\$79,049	0.000	0.000
531412	OT PAY - RECEIPTS	\$12,170	\$12,170	0.000	0.000
531413	OT PAY - UNDESIGNATED	\$6,212	\$6,212	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,252	\$8,252	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$19,817	\$19,817	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,562	\$6,562	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$17,719	\$17,719	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$16,326	\$16,326	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$21,809	\$21,809	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$14,339	\$14,339	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$200	\$200	0.000	0.000
Total 531XXX		\$456,663	\$456,663	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$13,821	\$13,821		
532512	RENT/LEASE-BLDINGS/OFFICE	\$93,408	\$93,408		
532513	RENT/LEASE-OTH FACILITIES	\$1,000	\$1,000		
532712	TRANS AIR-OUT STATE,IN US	\$1,088	\$1,088		
532714	TRANSP-GRND - IN STATE	\$1,516	\$1,516		
532715	TRANS GRND-OUT STA,IN US	\$16	\$16		
532721	LODGING - IN STATE	\$840	\$840		
532722	LODGING-OUT STATE, IN US	\$3,424	\$3,424		
532724	MEALS - IN STATE	\$408	\$408		
532725	MEALS-OUT OF STATE,IN US	\$912	\$912		
532728	MISC - OUT STATE, IN US	\$30	\$30		
532811	TELEPHONE SERVICE	\$2,208	\$2,208		
532930	REGISTRATION FEES	\$750	\$750		
Total 532XXX		\$119,421	\$119,421		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,683	\$6,683		
533120	DATA PROCESSING SUPPLIES	\$7,612	\$7,612		
533150	SECURITY & SAFETY SUPP	\$60	\$60		
Total 533XXX		\$14,355	\$14,355		

Total Requirements

\$590,439	\$590,439
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Receipts



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

280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 246999 - Disability Determination

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381K1	TRANS FROM B/C 14445 DMA	\$857	\$857		
Total 438XXX		\$857	\$857		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538362	DMA-TITLE XIX SERV.	\$33,587	\$33,587		
53886C	DMA ADMIN & TRNG	\$34,444	\$34,444		
53887M	DISABILITY DETERMINATION	\$503,469	\$503,469		
Total 538XXX		\$571,500	\$571,500		
Total Receipts		\$572,357	\$572,357		
Change in Fund Balance/Total FTE Count		(\$18,082)	(\$18,082)	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 248072 - Disability Determination

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$124,920	\$124,920	0.000	0.000
531412	OT PAY - RECEIPTS	\$20,862	\$20,862	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$10,627	\$10,627	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$31,684	\$31,684	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$42,291	\$42,291	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$43,980	\$43,980	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$384	\$384	0.000	0.000
Total 531XXX		\$274,748	\$274,748	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$5,196	\$5,196		
532512	RENT/LEASE-BLDINGS/OFFICE	\$39,672	\$39,672		
532714	TRANSP-GRND - IN STATE	\$4,440	\$4,440		
532721	LODGING - IN STATE	\$878	\$878		
532724	MEALS - IN STATE	\$1,516	\$1,516		
532725	MEALS-OUT OF STATE,IN US	\$31	\$31		
532728	MISC - OUT STATE, IN US	(\$31)	(\$31)		
532811	TELEPHONE SERVICE	\$4,296	\$4,296		
532814	CELLULAR PHONE SERVICES	\$756	\$756		
532850	PRINT,BIND,DUPLICATE	\$612	\$612		
Total 532XXX		\$57,366	\$57,366		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$100	\$100		
Total 533XXX		\$100	\$100		
Total Requirements		\$332,214	\$332,214		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887M	DISABILITY DETERMINATION	\$632,682	\$632,682		
Total 538XXX		\$632,682	\$632,682		
Total Receipts		\$632,682	\$632,682		
Change in Fund Balance/Total FTE Count		\$300,468	\$300,468	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 248099 - Disability Determination

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$312,853	\$312,853	0.000	0.000
531412	OT PAY - RECEIPTS	\$3,980	\$3,980	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,904	\$2,904	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,633	\$3,633	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,400	\$6,400	0.000	0.000
Total 531XXX		\$329,770	\$329,770	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	(\$803)	(\$803)		
532512	RENT/LEASE-BLDINGS/OFFICE	\$242	\$242		
532712	TRANS AIR-OUT STATE,IN US	\$773	\$773		
532714	TRANSP-GRND - IN STATE	\$1,097	\$1,097		
532722	LODGING-OUT STATE, IN US	(\$1,870)	(\$1,870)		
532725	MEALS-OUT OF STATE,IN US	(\$31)	(\$31)		
532728	MISC - OUT STATE, IN US	\$31	\$31		
532811	TELEPHONE SERVICE	(\$241)	(\$241)		
532814	CELLULAR PHONE SERVICES	\$241	\$241		
Total 532XXX		(\$561)	(\$561)		

Total Requirements

Total Requirements

Change in Fund Balance/Total FTE Count

\$329,209	\$329,209		
(\$329,209)	(\$329,209)	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 248699 - Disability Determination

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$123,368	\$123,368	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$37,499	\$37,499	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,050	\$3,050	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,278	\$5,278	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,088	\$7,088	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,354	\$11,354	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,165	\$7,165	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,268	\$6,268	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,769	\$9,769	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$568	\$568	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$19,438	\$19,438	0.000	0.000
Total 531XXX		\$230,845	\$230,845	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$16,317	\$16,317		
532430	MAINT AGREEMENT-EQUIP	\$1,423	\$1,423		
532512	RENT/LEASE-BLDINGS/OFFICE	\$23,245	\$23,245		
532714	TRANSP-GRND - IN STATE	\$148	\$148		
532721	LODGING - IN STATE	\$324	\$324		
532724	MEALS - IN STATE	\$200	\$200		
532811	TELEPHONE SERVICE	\$1,288	\$1,288		
532850	PRINT,BIND,DUPLICATE	\$98	\$98		
Total 532XXX		\$43,043	\$43,043		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,705	\$2,705		
Total 533XXX		\$2,705	\$2,705		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000		
Total 534XXX		\$1,000	\$1,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$598	\$598		
Total 535XXX		\$598	\$598		



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

280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

1215 248699 - Disability Determination

Requirements

Total Requirements	\$278,191	\$278,191		
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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381K1	TRANS FROM B/C 14445 DMA	\$414	\$414		
Total 438XXX		\$414	\$414		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538362	DMA-TITLE XIX SERV.	\$14,072	\$14,072		
53886C	DMA ADMIN & TRNG	\$14,486	\$14,486		
53887M	DISABILITY DETERMINATION	\$211,295	\$211,295		
Total 538XXX		\$239,853	\$239,853		
Total Receipts		\$240,267	\$240,267		
Change in Fund Balance/Total FTE Count		(\$37,924)	(\$37,924)	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1991 2991 - Indirect Reserve

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$256,474	\$256,474		
Total 535XXX		\$256,474	\$256,474		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537110	RESERVES & OTHER DISTRIBU	\$4,767	\$4,767	0.000	0.000
Total 537XXX		\$4,767	\$4,767	0.000	0.000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381N1	TRANSFER TO B/C 14480 DVR	(\$8,111)	(\$8,111)		
Total 538XXX		(\$8,111)	(\$8,111)		
Total Requirements		\$253,130	\$253,130		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887M	SSA-DISABILITY DETERMINA	\$51,105	\$51,105		
53889A	BASIC SUPPORT PROGRAM	\$248,363	\$248,363		
53889H	ALLIANCE FOR EMPLOYMENT	\$4,767	\$4,767		
Total 538XXX		\$304,235	\$304,235		
Total Receipts		\$304,235	\$304,235		
Net Appropriation/Total FTE Count		(\$51,105)	(\$51,105)	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1991 29917M - Indirect Reserve

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1991 299199 - Indirect Reserve

Requirements

537XXX-RESERVES

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



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1991 29919H - Indirect Reserve

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1991 2992 - Indirect Reserve

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

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

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887M	SSA-DISABILITY DETERMINA	\$1,000,000	\$1,000,000		
Total 538XXX		\$1,000,000	\$1,000,000		
Total Receipts		\$1,000,000	\$1,000,000		
Net Appropriation/Total FTE Count		(\$818,186)	(\$818,186)	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1991 29927M - Indirect Reserve

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1991 2992C3 - Indirect Reserve

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$12,727	\$12,727		
Total 538XXX		\$12,727	\$12,727		
Total Receipts		\$12,727	\$12,727		
Net Appropriation/Total FTE Count		(\$12,727)	(\$12,727)		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2A05 - Vocational Rehabilitation - Employment Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	\$847,789	\$847,789		
Total 536XXX		\$847,789	\$847,789		
Total Requirements		\$847,789	\$847,789		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538345	NC HOUSING FINANCE REFUND	\$10,000	\$10,000		
53889A	BASIC SUPPORT PROGRAM	\$37,223	\$37,223		
Total 538XXX		\$47,223	\$47,223		
Total Receipts		\$47,223	\$47,223		
Net Appropriation/Total FTE Count		\$800,566	\$800,566	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2A0599 - Vocational Rehabilitation - Employment Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	(\$100,000)	(\$100,000)		
Total 536XXX		(\$100,000)	(\$100,000)		
Total Requirements		(\$100,000)	(\$100,000)		
Net Appropriation/Total FTE Count		(\$100,000)	(\$100,000)	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2A059A - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$1,028,684	\$1,028,684		
Total 538XXX		\$1,028,684	\$1,028,684		
Total Receipts		\$1,028,684	\$1,028,684		
Net Appropriation/Total FTE Count		(\$1,028,684)	(\$1,028,684)		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2B05 - Vocational Rehabilitation - Employment Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536111	MEDICAL	\$3,212,516	\$3,212,516		
Total 536XXX		\$3,212,516	\$3,212,516		
Total Requirements		\$3,212,516	\$3,212,516		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538345	NC HOUSING FINANCE REFUND	\$40,000	\$40,000		
53889A	BASIC SUPPORT PROGRAM	\$144,755	\$144,755		
Total 538XXX		\$184,755	\$184,755		
Total Receipts		\$184,755	\$184,755		
Net Appropriation/Total FTE Count		\$3,027,761	\$3,027,761	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2B059A - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$3,390,041	\$3,390,041		
Total 538XXX		\$3,390,041	\$3,390,041		
Total Receipts		\$3,390,041	\$3,390,041		
Net Appropriation/Total FTE Count		(\$3,390,041)	(\$3,390,041)		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2C05 - Vocational Rehabilitation - Employment Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	\$4,046,904	\$4,046,904		
536120	CASE SERVICE-GROUP	\$221,561	\$221,561		
536131	CRP/SE PERFORMANCE PYMTS	\$6,443,019	\$6,443,019		
Total 536XXX		\$10,711,484	\$10,711,484		
Total Requirements		\$10,711,484	\$10,711,484		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538345	NC HOUSING FINANCE REFUND	\$130,000	\$130,000		
53889A	BASIC SUPPORT PROGRAM	\$479,759	\$479,759		
Total 538XXX		\$609,759	\$609,759		
Total Receipts		\$609,759	\$609,759		
Net Appropriation/Total FTE Count		\$10,101,725	\$10,101,725	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2C0599 - Vocational Rehabilitation - Employment Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

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



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2C059A - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2D05 - Vocational Rehabilitation - Employment Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536111	MEDICAL	\$17,461,656	\$17,461,656		
Total 536XXX		\$17,461,656	\$17,461,656		
Total Requirements		\$17,461,656	\$17,461,656		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538345	NC HOUSING FINANCE REFUND	\$150,000	\$150,000		
53889A	BASIC SUPPORT PROGRAM	\$781,677	\$781,677		
Total 538XXX		\$931,677	\$931,677		
Total Receipts		\$931,677	\$931,677		
Net Appropriation/Total FTE Count		\$16,529,979	\$16,529,979	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2D059A - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$12,674,525	\$12,674,525		
Total 538XXX		\$12,674,525	\$12,674,525		
Total Receipts		\$12,674,525	\$12,674,525		
Net Appropriation/Total FTE Count		(\$12,674,525)	(\$12,674,525)		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2E05 - Vocational Rehabilitation - Employment Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	\$4,252,847	\$4,252,847		
536120	CASE SERVICE-GROUP	\$221,561	\$221,561		
Total 536XXX		\$4,474,408	\$4,474,408		
Total Requirements		\$4,474,408	\$4,474,408		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538345	NC HOUSING FINANCE REFUND	\$80,000	\$80,000		
53889A	BASIC SUPPORT PROGRAM	\$200,589	\$200,589		
Total 538XXX		\$280,589	\$280,589		
Total Receipts		\$280,589	\$280,589		
Net Appropriation/Total FTE Count		\$4,193,819	\$4,193,819	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2E0599 - Vocational Rehabilitation - Employment Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

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



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2F05 - Vocational Rehabilitation - Employment Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	\$4,250,734	\$4,250,734		
536120	CASE SERVICE-GROUP	\$221,561	\$221,561		
536131	CRP/SE PERFORMANCE PYMTS	\$4,295,346	\$4,295,346		
Total 536XXX		\$8,767,641	\$8,767,641		
Total Requirements		\$8,767,641	\$8,767,641		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538345	NC HOUSING FINANCE REFUND	\$80,000	\$80,000		
53889A	BASIC SUPPORT PROGRAM	\$392,906	\$392,906		
Total 538XXX		\$472,906	\$472,906		
Total Receipts		\$472,906	\$472,906		
Net Appropriation/Total FTE Count		\$8,294,735	\$8,294,735	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2F059A - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$6,613,818	\$6,613,818		
Total 538XXX		\$6,613,818	\$6,613,818		
Total Receipts		\$6,613,818	\$6,613,818		
Net Appropriation/Total FTE Count		(\$6,613,818)	(\$6,613,818)		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2G05 - Vocational Rehabilitation - Employment Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	\$713,615	\$713,615		
Total 536XXX		\$713,615	\$713,615		
Total Requirements		\$713,615	\$713,615		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538345	NC HOUSING FINANCE REFUND	\$10,000	\$10,000		
53889A	BASIC SUPPORT PROGRAM	\$31,019	\$31,019		
Total 538XXX		\$41,019	\$41,019		
Total Receipts		\$41,019	\$41,019		
Net Appropriation/Total FTE Count		\$672,596	\$672,596	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2G059A - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 300099 - 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	\$202,904	\$202,904	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,946	\$7,946	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$15,536	\$15,536	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$18,450	\$18,450	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$13,580	\$13,580	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$239	\$239	0.000	0.000
Total 531XXX		\$258,655	\$258,655	0.000	0.000

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,186	\$1,186		
533120	DATA PROCESSING SUPPLIES	\$400	\$400		
533310	GASOLINE	\$27	\$27		
Total 533XXX		\$1,613	\$1,613		
Total Requirements		\$274,031	\$274,031		
Net Appropriation/Total FTE Count		\$274,031	\$274,031	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 320099 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$84,262	\$84,262	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,651	\$1,651	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,559	\$6,559	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,502	\$7,502	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
Total 531XXX		\$109,028	\$109,028	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$3,090	\$3,090		
532721	LODGING - IN STATE	\$145	\$145		
532724	MEALS - IN STATE	\$92	\$92		
532811	TELEPHONE SERVICE	\$306	\$306		
532930	REGISTRATION FEES	\$157	\$157		
Total 532XXX		\$3,790	\$3,790		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$40	\$40		
533120	DATA PROCESSING SUPPLIES	\$165	\$165		
Total 533XXX		\$205	\$205		

Total Requirements

Net Appropriation/Total FTE Count

\$113,023	\$113,023	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 320199 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$429,965	\$429,965	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,805	\$5,805	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$31,717	\$31,717	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$38,233	\$38,233	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$48,776	\$48,776	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$655	\$655	0.000	0.000
Total 531XXX		\$555,151	\$555,151	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$106	\$106		
532170	ADMIN SERVICES	\$38	\$38		
532199	MISC CONTRACTUAL SERVICES	\$2,367	\$2,367		
532220	ENRG SER -NAT.GAS/PROPANE	\$753	\$753		
532390	REPAIRS-OTHER	\$25	\$25		
532490	MAINT AGREEMENT-OTHER	\$903	\$903		
532512	RENT/LEASE-BLDINGS/OFFICE	\$51,691	\$51,691		
532714	TRANSP-GRND - IN STATE	\$12,666	\$12,666		
532721	LODGING - IN STATE	\$742	\$742		
532724	MEALS - IN STATE	\$943	\$943		
532811	TELEPHONE SERVICE	\$3,070	\$3,070		
532812	TELECOMMUN DATA CHR	\$5,839	\$5,839		
532840	POSTAGE, FREIGHT & DELIV	\$1,150	\$1,150		
532930	REGISTRATION FEES	\$350	\$350		
Total 532XXX		\$80,643	\$80,643		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$8,004	\$8,004		
533120	DATA PROCESSING SUPPLIES	\$144	\$144		
Total 533XXX		\$8,148	\$8,148		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,522	\$1,522		
534521	OFFICE EQUIPMENT	\$64	\$64		
534539	OTHER EQUIPMENT	\$9	\$9		
Total 534XXX		\$1,595	\$1,595		

535XXX-OTHER EXPENSES AND ADJUSTMENTS



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 320199 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$61	\$61		
Total 535XXX		\$61	\$61		
Total Requirements		\$645,598	\$645,598		
Net Appropriation/Total FTE Count		\$645,598	\$645,598	0.000	0.000



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

**280-Division of Vocational Rehabilitation Services
14480-DHHS - Vocational Rehabilitation Services
1480 322599 - Vocational Rehabilitation - Employment Services**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$85,487	\$85,487	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,373	\$2,373	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,455	\$6,455	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,705	\$7,705	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$82	\$82	0.000	0.000
Total 531XXX		\$111,156	\$111,156	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$38	\$38		
532714	TRANSP-GRND - IN STATE	\$1,359	\$1,359		
Total 532XXX		\$1,397	\$1,397		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$252	\$252		
Total 533XXX		\$252	\$252		

Total Requirements

Net Appropriation/Total FTE Count

\$112,805	\$112,805	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 322699 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$352,996	\$352,996	0.000	0.000
531313	REG(N S) TEMP WAGES-UNDES	\$1,918	\$1,918	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,346	\$6,346	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$27,596	\$27,596	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$31,655	\$31,655	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$44,578	\$44,578	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$621	\$621	0.000	0.000
Total 531XXX		\$465,710	\$465,710	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$4,321	\$4,321		
532184	JANITORIAL SER AGREEMENT	\$5,850	\$5,850		
532199	MISC CONTRACTUAL SERVICES	\$21,742	\$21,742		
532210	ENRG SER -ELECTRICAL	\$4,741	\$4,741		
532230	ENRG SER -WATER & SEWER	\$447	\$447		
532310	REPAIRS-BUILDINGS	\$1,908	\$1,908		
532490	MAINT AGREEMENT-OTHER	\$452	\$452		
532512	RENT/LEASE-BLDINGS/OFFICE	\$55,400	\$55,400		
532714	TRANSP-GRND - IN STATE	\$10,147	\$10,147		
532721	LODGING - IN STATE	\$624	\$624		
532724	MEALS - IN STATE	\$42	\$42		
532811	TELEPHONE SERVICE	\$5,134	\$5,134		
532812	TELECOMMUN DATA CHR	\$873	\$873		
532840	POSTAGE, FREIGHT & DELIV	\$2,689	\$2,689		
Total 532XXX		\$114,370	\$114,370		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,035	\$2,035		
533120	DATA PROCESSING SUPPLIES	\$319	\$319		
Total 533XXX		\$2,354	\$2,354		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$857	\$857		
Total 534XXX		\$857	\$857		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

		2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 322699 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
535840	SERVICE & OTHER AWARDS	\$7	\$7		
Total 535XXX		\$7	\$7		
Total Requirements		\$583,298	\$583,298		
Net Appropriation/Total FTE Count		\$583,298	\$583,298	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 325099 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$137,797	\$137,797	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,095	\$6,095	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,193	\$11,193	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,895	\$13,895	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$11,572	\$11,572	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$124	\$124	0.000	0.000
Total 531XXX		\$180,676	\$180,676	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$53	\$53		
532170	ADMIN SERVICES	\$38	\$38		
532714	TRANSP-GRND - IN STATE	\$2,441	\$2,441		
532724	MEALS - IN STATE	\$63	\$63		
532727	MISC - IN STATE	\$20	\$20		
532811	TELEPHONE SERVICE	\$1,597	\$1,597		
532840	POSTAGE, FREIGHT & DELIV	\$3	\$3		
Total 532XXX		\$4,215	\$4,215		
Total Requirements		\$184,891	\$184,891		
Net Appropriation/Total FTE Count		\$184,891	\$184,891	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 3251 - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$784	\$784		
Total 538XXX		\$784	\$784		
Total Receipts		\$784	\$784		
Net Appropriation/Total FTE Count		(\$784)	(\$784)		



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

280-Division of Vocational Rehabilitation Services
14480-DHHS - Vocational Rehabilitation Services
1480 325199 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$876,830	\$876,830	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,260	\$6,260	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$63,611	\$63,611	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$75,912	\$75,912	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$108,784	\$108,784	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,279	\$1,279	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$1,541	\$1,541	0.000	0.000
Total 531XXX		\$1,134,217	\$1,134,217	0.000	0.000

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,629	\$5,629		
533120	DATA PROCESSING SUPPLIES	\$1,681	\$1,681		
Total 533XXX		\$7,310	\$7,310		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$7,640	\$7,640		
534521	OFFICE EQUIPMENT	\$453	\$453		
534539	OTHER EQUIPMENT	\$463	\$463		
Total 534XXX		\$8,556	\$8,556		

535XXX-OTHER EXPENSES AND ADJUSTMENTS



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 325199 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$7	\$7		
Total 535XXX		\$7	\$7		
Total Requirements		\$1,421,796	\$1,421,796		
Net Appropriation/Total FTE Count		\$1,421,796	\$1,421,796	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 32519A - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	(\$784)	(\$784)		
Total 538XXX		(\$784)	(\$784)		
Total Receipts		(\$784)	(\$784)		
Net Appropriation/Total FTE Count		\$784	\$784		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 327599 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

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



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

280-Division of Vocational Rehabilitation Services
14480-DHHS - Vocational Rehabilitation Services
1480 327699 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$341,008	\$341,008	0.000	0.000
531313	REG(N S) TEMP WAGES-UNDES	\$1,919	\$1,919	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,187	\$3,187	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$25,949	\$25,949	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$30,010	\$30,010	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$32,255	\$32,255	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$375	\$375	0.000	0.000
Total 531XXX		\$434,703	\$434,703	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$106	\$106		
532170	ADMIN SERVICES	\$38	\$38		
532184	JANITORIAL SER AGREEMENT	\$4,907	\$4,907		
532199	MISC CONTRACTUAL SERVICES	\$280	\$280		
532210	ENRG SER -ELECTRICAL	\$6,404	\$6,404		
532230	ENRG SER -WATER & SEWER	\$842	\$842		
532390	REPAIRS-OTHER	\$1	\$1		
532490	MAINT AGREEMENT-OTHER	\$903	\$903		
532512	RENT/LEASE-BLDINGS/OFFICE	\$50,680	\$50,680		
532590	RENT/LEASE OTHER PROPERTY	\$87	\$87		
532714	TRANSP-GRND - IN STATE	\$9,899	\$9,899		
532811	TELEPHONE SERVICE	\$5,241	\$5,241		
532840	POSTAGE, FREIGHT & DELIV	\$3,487	\$3,487		
532860	ADVERTISING	\$567	\$567		
532930	REGISTRATION FEES	\$69	\$69		
Total 532XXX		\$83,511	\$83,511		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$8,289	\$8,289		
533120	DATA PROCESSING SUPPLIES	\$237	\$237		
Total 533XXX		\$8,526	\$8,526		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$4,206	\$4,206		
534539	OTHER EQUIPMENT	\$102	\$102		
Total 534XXX		\$4,308	\$4,308		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 327699 - Vocational Rehabilitation - Employment Services

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$7	\$7		
Total 535XXX		\$7	\$7		
Total Requirements		\$531,055	\$531,055		
Net Appropriation/Total FTE Count		\$531,055	\$531,055	0.000	0.000



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

280-Division of Vocational Rehabilitation Services
14480-DHHS - Vocational Rehabilitation Services
1480 332599 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$95,287	\$95,287	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,384	\$1,384	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,168	\$7,168	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,459	\$8,459	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$240	\$240	0.000	0.000
Total 531XXX		\$121,592	\$121,592	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$4,870	\$4,870		
532811	TELEPHONE SERVICE	\$2	\$2		
Total 532XXX		\$4,872	\$4,872		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$1	\$1		
Total 535XXX		\$1	\$1		

Total Requirements

Net Appropriation/Total FTE Count

\$126,465	\$126,465	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 3326 - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	(\$11,633)	(\$11,633)		
Total 538XXX		(\$11,633)	(\$11,633)		
Total Receipts		(\$11,633)	(\$11,633)		
Net Appropriation/Total FTE Count		\$11,633	\$11,633		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 332699 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$421,739	\$421,739	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,504	\$7,504	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$31,496	\$31,496	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$39,500	\$39,500	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$37,817	\$37,817	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$424	\$424	0.000	0.000
Total 531XXX		\$538,480	\$538,480	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$1	\$1		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$26	\$26		
532170	ADMIN SERVICES	\$34,051	\$34,051		
532184	JANITORIAL SER AGREEMENT	\$5,223	\$5,223		
532185	WASTE REM/RECY SER AGREEM	\$60	\$60		
532199	MISC CONTRACTUAL SERVICES	\$253	\$253		
532210	ENRG SER -ELECTRICAL	\$5,056	\$5,056		
532230	ENRG SER -WATER & SEWER	\$1,145	\$1,145		
532310	REPAIRS-BUILDINGS	\$1,800	\$1,800		
532490	MAINT AGREEMENT-OTHER	\$903	\$903		
532512	RENT/LEASE-BLDINGS/OFFICE	\$54,787	\$54,787		
532714	TRANSP-GRND - IN STATE	\$8,193	\$8,193		
532811	TELEPHONE SERVICE	\$5,592	\$5,592		
532812	TELECOMMUN DATA CHR	\$5,426	\$5,426		
532840	POSTAGE, FREIGHT & DELIV	\$5,280	\$5,280		
532930	REGISTRATION FEES	\$91	\$91		
Total 532XXX		\$127,887	\$127,887		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$8,428	\$8,428		
533120	DATA PROCESSING SUPPLIES	\$1,839	\$1,839		
533210	JANITORIAL SUPPLIES	\$103	\$103		
Total 533XXX		\$10,370	\$10,370		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$3,569	\$3,569		
Total 534XXX		\$3,569	\$3,569		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 332699 - Vocational Rehabilitation - Employment Services

Requirements

Total Requirements	\$680,306	\$680,306		
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$11,633	\$11,633		
Total 538XXX		\$11,633	\$11,633		
Total Receipts		\$11,633	\$11,633		
Net Appropriation/Total FTE Count		\$668,673	\$668,673	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 335099 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$118,472	\$118,472	0.000	0.000
531313	REG(N S) TEMP WAGES-UNDES	\$2,735	\$2,735	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,940	\$3,940	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$10,128	\$10,128	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,822	\$8,822	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
Total 531XXX		\$153,151	\$153,151	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27		
532170	ADMIN SERVICES	\$10	\$10		
532512	RENT/LEASE-BLDINGS/OFFICE	\$40,180	\$40,180		
532714	TRANSP-GRND - IN STATE	\$3,166	\$3,166		
532721	LODGING - IN STATE	\$73	\$73		
532724	MEALS - IN STATE	\$96	\$96		
532811	TELEPHONE SERVICE	\$16,450	\$16,450		
Total 532XXX		\$60,002	\$60,002		
Total Requirements		\$213,153	\$213,153		
Net Appropriation/Total FTE Count		\$213,153	\$213,153	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 3351 - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	(\$43,872)	(\$43,872)		
Total 538XXX		(\$43,872)	(\$43,872)		
Total Receipts		(\$43,872)	(\$43,872)		
Net Appropriation/Total FTE Count		\$43,872	\$43,872		



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

280-Division of Vocational Rehabilitation Services
14480-DHHS - Vocational Rehabilitation Services
1480 335199 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$518,846	\$518,846	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$9,394	\$9,394	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$38,926	\$38,926	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$47,275	\$47,275	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$57,202	\$57,202	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$640	\$640	0.000	0.000
Total 531XXX		\$672,283	\$672,283	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$54	\$54		
532170	ADMIN SERVICES	\$18,802	\$18,802		
532199	MISC CONTRACTUAL SERVICES	\$4,730	\$4,730		
532310	REPAIRS-BUILDINGS	\$3,718	\$3,718		
532490	MAINT AGREEMENT-OTHER	\$722	\$722		
532512	RENT/LEASE-BLDINGS/OFFICE	\$35,467	\$35,467		
532714	TRANSP-GRND - IN STATE	\$22,208	\$22,208		
532724	MEALS - IN STATE	\$121	\$121		
532725	MEALS-OUT OF STATE,IN US	\$226	\$226		
532811	TELEPHONE SERVICE	\$5,822	\$5,822		
532814	CELLULAR PHONE SERVICES	\$121	\$121		
532840	POSTAGE, FREIGHT & DELIV	\$4,481	\$4,481		
532930	REGISTRATION FEES	\$1	\$1		
Total 532XXX		\$96,473	\$96,473		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,711	\$7,711		
533120	DATA PROCESSING SUPPLIES	\$27	\$27		
Total 533XXX		\$7,738	\$7,738		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$561	\$561		
534521	OFFICE EQUIPMENT	\$520	\$520		
534528	EQUIP-VOICE COMMUNICATION	\$18,053	\$18,053		
534539	OTHER EQUIPMENT	\$69	\$69		
Total 534XXX		\$19,203	\$19,203		

535XXX-OTHER EXPENSES AND ADJUSTMENTS



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 335199 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$13	\$13		
Total 535XXX		\$13	\$13		
Total Requirements		\$795,710	\$795,710		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$43,872	\$43,872		
Total 538XXX		\$43,872	\$43,872		
Total Receipts		\$43,872	\$43,872		
Net Appropriation/Total FTE Count		\$751,838	\$751,838	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 337599 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$93,562	\$93,562	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,474	\$3,474	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,033	\$7,033	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,491	\$8,491	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
Total 531XXX		\$121,614	\$121,614	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27		
532714	TRANSP-GRND - IN STATE	\$3,305	\$3,305		
532840	POSTAGE, FREIGHT & DELIV	\$2	\$2		
532930	REGISTRATION FEES	\$40	\$40		
Total 532XXX		\$3,374	\$3,374		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$248	\$248		
Total 533XXX		\$248	\$248		

Total Requirements

Net Appropriation/Total FTE Count

\$125,236	\$125,236	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 337699 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$307,891	\$307,891	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$8,403	\$8,403	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$23,729	\$23,729	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$28,037	\$28,037	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$32,970	\$32,970	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$423	\$423	0.000	0.000
Total 531XXX		\$401,453	\$401,453	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$1	\$1		
532199	MISC CONTRACTUAL SERVICES	\$10,421	\$10,421		
532490	MAINT AGREEMENT-OTHER	\$452	\$452		
532512	RENT/LEASE-BLDINGS/OFFICE	\$72,529	\$72,529		
532590	RENT/LEASE OTHER PROPERTY	\$87	\$87		
532714	TRANSP-GRND - IN STATE	\$17,578	\$17,578		
532721	LODGING - IN STATE	\$490	\$490		
532724	MEALS - IN STATE	\$378	\$378		
532811	TELEPHONE SERVICE	\$5,367	\$5,367		
532812	TELECOMMUN DATA CHRG	\$500	\$500		
532840	POSTAGE, FREIGHT & DELIV	\$4,206	\$4,206		
532930	REGISTRATION FEES	\$240	\$240		
Total 532XXX		\$112,249	\$112,249		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,362	\$6,362		
533120	DATA PROCESSING SUPPLIES	\$983	\$983		
Total 533XXX		\$7,345	\$7,345		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$600	\$600		
Total 534XXX		\$600	\$600		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$7	\$7		
Total 535XXX		\$7	\$7		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 337699 - Vocational Rehabilitation - Employment Services

Requirements

Total Requirements	\$521,654	\$521,654		
Net Appropriation/Total FTE Count	\$521,654	\$521,654	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 340099 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$81,072	\$81,072	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,082	\$2,082	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,973	\$5,973	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,277	\$7,277	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$244	\$244	0.000	0.000
Total 531XXX		\$105,702	\$105,702	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27		
532714	TRANSP-GRND - IN STATE	\$2,607	\$2,607		
532721	LODGING - IN STATE	\$488	\$488		
532724	MEALS - IN STATE	\$230	\$230		
532811	TELEPHONE SERVICE	\$61	\$61		
Total 532XXX		\$3,413	\$3,413		

Total Requirements

Net Appropriation/Total FTE Count

\$109,115	\$109,115	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 3401 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$56,330)	(\$56,330)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$4,309)	(\$4,309)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$4,586)	(\$4,586)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$4,157)	(\$4,157)	0.000	0.000
Total 531XXX		(\$69,382)	(\$69,382)	0.000	0.000
Total Requirements		(\$69,382)	(\$69,382)	0.000	0.000
Net Appropriation/Total FTE Count		(\$69,382)	(\$69,382)	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 340199 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$243,308	\$243,308	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,555	\$4,555	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$19,420	\$19,420	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$18,195	\$18,195	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$22,833	\$22,833	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$185	\$185	0.000	0.000
Total 531XXX		\$308,496	\$308,496	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$1	\$1		
532199	MISC CONTRACTUAL SERVICES	\$1,652	\$1,652		
532310	REPAIRS-BUILDINGS	\$6,949	\$6,949		
532490	MAINT AGREEMENT-OTHER	\$903	\$903		
532512	RENT/LEASE-BLDINGS/OFFICE	\$24,046	\$24,046		
532590	RENT/LEASE OTHER PROPERTY	\$110	\$110		
532714	TRANSP-GRND - IN STATE	\$4,261	\$4,261		
532811	TELEPHONE SERVICE	\$1,793	\$1,793		
532812	TELECOMMUN DATA CHRG	\$590	\$590		
532840	POSTAGE, FREIGHT & DELIV	\$1,531	\$1,531		
532930	REGISTRATION FEES	\$388	\$388		
Total 532XXX		\$42,224	\$42,224		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,725	\$5,725		
533120	DATA PROCESSING SUPPLIES	\$330	\$330		
Total 533XXX		\$6,055	\$6,055		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$618	\$618		
Total 534XXX		\$618	\$618		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$140	\$140		
535840	SERVICE & OTHER AWARDS	\$48	\$48		
Total 535XXX		\$188	\$188		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 340199 - Vocational Rehabilitation - Employment Services

Requirements

Total Requirements	\$357,581	\$357,581		
Net Appropriation/Total FTE Count	\$357,581	\$357,581	0.000	0.000



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

**280-Division of Vocational Rehabilitation Services
14480-DHHS - Vocational Rehabilitation Services
1480 342599 - Vocational Rehabilitation - Employment Services**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$149,785	\$149,785	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,833	\$4,833	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,734	\$11,734	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,530	\$13,530	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$13,580	\$13,580	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$96	\$96	0.000	0.000
Total 531XXX		\$193,558	\$193,558	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$1,185	\$1,185		
532714	TRANSP-GRND - IN STATE	\$3,961	\$3,961		
532724	MEALS - IN STATE	\$11	\$11		
Total 532XXX		\$5,157	\$5,157		

Total Requirements

Net Appropriation/Total FTE Count

\$198,715	\$198,715	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 342699 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$736,468	\$736,468	0.000	0.000
531313	REG(N S) TEMP WAGES-UNDES	\$1,755	\$1,755	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,876	\$6,876	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$57,062	\$57,062	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$64,740	\$64,740	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$90,388	\$90,388	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$792	\$792	0.000	0.000
Total 531XXX		\$958,081	\$958,081	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$53	\$53		
532199	MISC CONTRACTUAL SERVICES	\$520	\$520		
532310	REPAIRS-BUILDINGS	\$1,618	\$1,618		
532490	MAINT AGREEMENT-OTHER	\$1,173	\$1,173		
532512	RENT/LEASE-BLDINGS/OFFICE	\$164,732	\$164,732		
532521	RENT/LEASE-MOTOR VEHICLES	\$144	\$144		
532714	TRANSP-GRND - IN STATE	\$15,497	\$15,497		
532721	LODGING - IN STATE	\$492	\$492		
532724	MEALS - IN STATE	\$383	\$383		
532811	TELEPHONE SERVICE	\$3,626	\$3,626		
532812	TELECOMMUN DATA CHR	\$4,157	\$4,157		
532840	POSTAGE, FREIGHT & DELIV	\$3,507	\$3,507		
Total 532XXX		\$195,902	\$195,902		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,866	\$5,866		
533120	DATA PROCESSING SUPPLIES	\$771	\$771		
Total 533XXX		\$6,637	\$6,637		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$1	\$1		
534539	OTHER EQUIPMENT	\$26	\$26		
Total 534XXX		\$27	\$27		

535XXX-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**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 342699 - Vocational Rehabilitation - Employment Services

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$50	\$50		
535840	SERVICE & OTHER AWARDS	\$35	\$35		
Total 535XXX		\$85	\$85		
Total Requirements		\$1,160,732	\$1,160,732		
Net Appropriation/Total FTE Count		\$1,160,732	\$1,160,732	0.000	0.000



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

**280-Division of Vocational Rehabilitation Services
14480-DHHS - Vocational Rehabilitation Services
1480 345099 - Vocational Rehabilitation - Employment Services**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$80,561	\$80,561	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,725	\$2,725	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,033	\$6,033	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,288	\$7,288	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$7,747	\$7,747	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$89	\$89	0.000	0.000
Total 531XXX		\$104,443	\$104,443	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,002	\$3,002		
532714	TRANSP-GRND - IN STATE	\$1,836	\$1,836		
532724	MEALS - IN STATE	\$11	\$11		
532930	REGISTRATION FEES	\$92	\$92		
532942	OTHER EMP EDUCATIONAL EXP	\$1	\$1		
Total 532XXX		\$4,942	\$4,942		

Total Requirements

Net Appropriation/Total FTE Count

\$109,385	\$109,385	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 345199 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$348,058	\$348,058	0.000	0.000
531313	REG(N S) TEMP WAGES-UNDES	\$2,470	\$2,470	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$10,251	\$10,251	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$27,797	\$27,797	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$29,652	\$29,652	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$39,773	\$39,773	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$267	\$267	0.000	0.000
Total 531XXX		\$458,268	\$458,268	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$5,541	\$5,541		
532490	MAINT AGREEMENT-OTHER	\$452	\$452		
532512	RENT/LEASE-BLDINGS/OFFICE	\$40,555	\$40,555		
532714	TRANSP-GRND - IN STATE	\$9,266	\$9,266		
532724	MEALS - IN STATE	\$31	\$31		
532811	TELEPHONE SERVICE	\$3,650	\$3,650		
532840	POSTAGE, FREIGHT & DELIV	\$1,109	\$1,109		
532860	ADVERTISING	\$20	\$20		
532930	REGISTRATION FEES	\$180	\$180		
Total 532XXX		\$60,804	\$60,804		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,517	\$3,517		
533120	DATA PROCESSING SUPPLIES	\$449	\$449		
Total 533XXX		\$3,966	\$3,966		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$20	\$20		
Total 534XXX		\$20	\$20		

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	\$554	\$554		
535840	SERVICE & OTHER AWARDS	\$7	\$7		
Total 535XXX		\$561	\$561		
Total Requirements		\$523,619	\$523,619		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 345199 - Vocational Rehabilitation - Employment Services

Net Appropriation/Total FTE Count	\$523,619	\$523,619	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 350099 - Adults Home Support - Independent Living - Rehabilitation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$269,550	\$269,550	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,050	\$6,050	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$19,793	\$19,793	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$21,927	\$21,927	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$21,125	\$21,125	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$273	\$273	0.000	0.000
Total 531XXX		\$338,718	\$338,718	0.000	0.000

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$540	\$540		
Total 533XXX		\$540	\$540		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$7	\$7		
Total 535XXX		\$7	\$7		

Total Requirements

Net Appropriation/Total FTE Count

Total Requirements	\$359,228	\$359,228	0.000	0.000
Net Appropriation/Total FTE Count	\$359,228	\$359,228	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 3501 - Adults Home Support - Independent Living - Rehabilitation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$74,700)	(\$74,700)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$3,011)	(\$3,011)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$3,602)	(\$3,602)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$4,929)	(\$4,929)	0.000	0.000
Total 531XXX		(\$86,242)	(\$86,242)	0.000	0.000
Total Requirements		(\$86,242)	(\$86,242)	0.000	0.000
Net Appropriation/Total FTE Count		(\$86,242)	(\$86,242)	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 350199 - Adults Home Support - Independent Living - Rehabilitation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$194,104	\$194,104	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,834	\$2,834	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,940	\$11,940	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,451	\$13,451	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$17,705	\$17,705	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$119	\$119	0.000	0.000
Total 531XXX		\$240,153	\$240,153	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532490	MAINT AGREEMENT-OTHER	\$452	\$452		
532512	RENT/LEASE-BLDINGS/OFFICE	\$36,173	\$36,173		
532714	TRANSP-GRND - IN STATE	\$9,796	\$9,796		
532721	LODGING - IN STATE	\$433	\$433		
532724	MEALS - IN STATE	\$135	\$135		
532811	TELEPHONE SERVICE	\$2,031	\$2,031		
532840	POSTAGE, FREIGHT & DELIV	\$650	\$650		
532930	REGISTRATION FEES	\$129	\$129		
532942	OTHER EMP EDUCATIONAL EXP	\$423	\$423		
Total 532XXX		\$50,222	\$50,222		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,275	\$1,275		
533120	DATA PROCESSING SUPPLIES	\$275	\$275		
Total 533XXX		\$1,550	\$1,550		
Total Requirements		\$291,925	\$291,925		
Net Appropriation/Total FTE Count		\$291,925	\$291,925	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 350299 - Adults Home Support - Independent Living - Rehabilitation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$46,765	\$46,765	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,520	\$1,520	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,694	\$3,694	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,225	\$4,225	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
Total 531XXX		\$60,731	\$60,731	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532490	MAINT AGREEMENT-OTHER	\$452	\$452		
532714	TRANSP-GRND - IN STATE	\$1,622	\$1,622		
532727	MISC - IN STATE	\$20	\$20		
532840	POSTAGE, FREIGHT & DELIV	\$1,332	\$1,332		
532930	REGISTRATION FEES	\$120	\$120		
Total 532XXX		\$3,546	\$3,546		
Total Requirements		\$64,277	\$64,277		
Net Appropriation/Total FTE Count		\$64,277	\$64,277	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 351099 - Adults Home Support - Independent Living - Rehabilitation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$50,868	\$50,868	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,653	\$1,653	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,849	\$3,849	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,596	\$4,596	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$171	\$171	0.000	0.000
Total 531XXX		\$65,664	\$65,664	0.000	0.000

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$40	\$40		
Total 533XXX		\$40	\$40		

Total Requirements

Net Appropriation/Total FTE Count

Total Requirements	\$68,957	\$68,957	0.000	0.000
Net Appropriation/Total FTE Count	\$68,957	\$68,957	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 3511 - Adults Home Support - Independent Living - Rehabilitation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$35,337)	(\$35,337)	0.000	0.000
Total 531XXX		(\$35,337)	(\$35,337)	0.000	0.000
Total Requirements		(\$35,337)	(\$35,337)	0.000	0.000
Net Appropriation/Total FTE Count		(\$35,337)	(\$35,337)	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 351199 - Adults Home Support - Independent Living - Rehabilitation

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	\$218,140	\$218,140	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,003	\$5,003	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,377	\$12,377	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$14,017	\$14,017	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$20,345	\$20,345	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$240	\$240	0.000	0.000
Total 531XXX		\$270,122	\$270,122	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27		
532170	ADMIN SERVICES	\$1	\$1		
532490	MAINT AGREEMENT-OTHER	\$452	\$452		
532512	RENT/LEASE-BLDINGS/OFFICE	\$38,149	\$38,149		
532714	TRANSP-GRND - IN STATE	\$6,642	\$6,642		
532811	TELEPHONE SERVICE	\$1,436	\$1,436		
532840	POSTAGE, FREIGHT & DELIV	\$1,260	\$1,260		
532930	REGISTRATION FEES	\$29	\$29		
Total 532XXX		\$47,996	\$47,996		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,297	\$1,297		
533120	DATA PROCESSING SUPPLIES	\$77	\$77		
Total 533XXX		\$1,374	\$1,374		

Total Requirements

Total Requirements		\$319,492	\$319,492		
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Net Appropriation/Total FTE Count

Net Appropriation/Total FTE Count		\$319,492	\$319,492	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 352199 - Adults Home Support - Independent Living - Rehabilitation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$182,073	\$182,073	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$1,315)	(\$1,315)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$16,537	\$16,537	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,956	\$13,956	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$21,968	\$21,968	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$234	\$234	0.000	0.000
Total 531XXX		\$233,453	\$233,453	0.000	0.000

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

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

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$498	\$498		
Total 534XXX		\$498	\$498		

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



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 3531 - Adults Home Support - Independent Living - Rehabilitation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$46,940)	(\$46,940)	0.000	0.000
Total 531XXX		(\$46,940)	(\$46,940)	0.000	0.000
Total Requirements		(\$46,940)	(\$46,940)	0.000	0.000
Net Appropriation/Total FTE Count		(\$46,940)	(\$46,940)	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 353199 - Adults Home Support - Independent Living - Rehabilitation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$281,830	\$281,830	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,759	\$7,759	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$18,055	\$18,055	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$20,400	\$20,400	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$25,249	\$25,249	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$36	\$36	0.000	0.000
Total 531XXX		\$353,329	\$353,329	0.000	0.000

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	\$1		
532184	JANITORIAL SER AGREEMENT	\$323	\$323		
532490	MAINT AGREEMENT-OTHER	\$452	\$452		
532512	RENT/LEASE-BLDINGS/OFFICE	\$26,570	\$26,570		
532712	TRANS AIR-OUT STATE,IN US	\$360	\$360		
532714	TRANSP-GRND - IN STATE	\$9,450	\$9,450		
532721	LODGING - IN STATE	\$216	\$216		
532724	MEALS - IN STATE	\$107	\$107		
532811	TELEPHONE SERVICE	\$1,970	\$1,970		
532840	POSTAGE, FREIGHT & DELIV	\$4,525	\$4,525		
532930	REGISTRATION FEES	\$56	\$56		
532942	OTHER EMP EDUCATIONAL EXP	\$694	\$694		
Total 532XXX		\$44,724	\$44,724		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,714	\$1,714		
533120	DATA PROCESSING SUPPLIES	(\$1,467)	(\$1,467)		
Total 533XXX		\$247	\$247		

Total Requirements

		\$398,300	\$398,300		
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Net Appropriation/Total FTE Count

		\$398,300	\$398,300	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 354099 - Adults Home Support - Independent Living - Rehabilitation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$49,702	\$49,702	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,237	\$2,237	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,909	\$3,909	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,545	\$4,545	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
Total 531XXX		\$64,920	\$64,920	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$1,592	\$1,592		
532721	LODGING - IN STATE	\$282	\$282		
532724	MEALS - IN STATE	\$151	\$151		
532727	MISC - IN STATE	\$20	\$20		
532930	REGISTRATION FEES	\$100	\$100		
Total 532XXX		\$2,145	\$2,145		
Total Requirements		\$67,065	\$67,065		
Net Appropriation/Total FTE Count		\$67,065	\$67,065	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 3541 - Adults Home Support - Independent Living - Rehabilitation

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	(\$87,583)	(\$87,583)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$3,719)	(\$3,719)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$4,449)	(\$4,449)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$4,929)	(\$4,929)	0.000	0.000
Total 531XXX		(\$100,680)	(\$100,680)	0.000	0.000
Total Requirements		(\$100,680)	(\$100,680)	0.000	0.000
Net Appropriation/Total FTE Count		(\$100,680)	(\$100,680)	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 354199 - Adults Home Support - Independent Living - Rehabilitation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$147,564	\$147,564	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,910	\$7,910	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,904	\$4,904	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,996	\$9,996	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$240	\$240	0.000	0.000
Total 531XXX		\$170,614	\$170,614	0.000	0.000

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

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

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$13	\$13		
Total 535XXX		\$13	\$13		

Total Requirements

Net Appropriation/Total FTE Count

\$230,945	\$230,945	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 3561 - Adults Home Support - Independent Living - Rehabilitation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$35,337)	(\$35,337)	0.000	0.000
Total 531XXX		(\$35,337)	(\$35,337)	0.000	0.000
Total Requirements		(\$35,337)	(\$35,337)	0.000	0.000
Net Appropriation/Total FTE Count		(\$35,337)	(\$35,337)	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 356199 - Adults Home Support - Independent Living - Rehabilitation

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	(\$2,703)	(\$2,703)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$3,714)	(\$3,714)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$4,929)	(\$4,929)	0.000	0.000
Total 531XXX		(\$11,346)	(\$11,346)	0.000	0.000
Total Requirements		(\$11,346)	(\$11,346)	0.000	0.000
Net Appropriation/Total FTE Count		(\$11,346)	(\$11,346)	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 3600 - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

**280-Division of Vocational Rehabilitation Services
14480-DHHS - Vocational Rehabilitation Services
1480 360099 - Vocational Rehabilitation - Employment Services**

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,119	\$2,119		
Total 533XXX		\$2,119	\$2,119		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,440	\$2,440		
Total 535XXX		\$2,440	\$2,440		

Total Requirements

Total Requirements		\$295,128	\$295,128		
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Net Appropriation/Total FTE Count

Net Appropriation/Total FTE Count		\$295,128	\$295,128	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 36009L - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 361099 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$160,120	\$160,120	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,302	\$5,302	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,207	\$12,207	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$14,475	\$14,475	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$13,580	\$13,580	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$297	\$297	0.000	0.000
Total 531XXX		\$205,981	\$205,981	0.000	0.000

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$98	\$98		
Total 533XXX		\$98	\$98		
Total Requirements		\$233,021	\$233,021		
Net Appropriation/Total FTE Count		\$233,021	\$233,021	0.000	0.000



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Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 400099 - 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	\$86,616	\$86,616	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,898	\$3,898	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,714	\$6,714	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,920	\$7,920	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$253	\$253	0.000	0.000
Total 531XXX		\$109,928	\$109,928	0.000	0.000

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,045	\$1,045		
Total 533XXX		\$1,045	\$1,045		
Total Requirements		\$128,015	\$128,015		
Net Appropriation/Total FTE Count		\$128,015	\$128,015	0.000	0.000



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

**280-Division of Vocational Rehabilitation Services
14480-DHHS - Vocational Rehabilitation Services
1480 420099 - Vocational Rehabilitation - Employment Services**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$100,573	\$100,573	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,509	\$1,509	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,440	\$7,440	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,933	\$8,933	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$201	\$201	0.000	0.000
Total 531XXX		\$127,710	\$127,710	0.000	0.000

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$37	\$37		
Total 533XXX		\$37	\$37		

Total Requirements

Net Appropriation/Total FTE Count

\$140,626	\$140,626	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 420199 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$394,570	\$394,570	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,198	\$7,198	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$27,875	\$27,875	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$32,659	\$32,659	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$42,249	\$42,249	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,197	\$1,197	0.000	0.000
Total 531XXX		\$505,748	\$505,748	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27		
532170	ADMIN SERVICES	\$44	\$44		
532184	JANITORIAL SER AGREEMENT	\$2,011	\$2,011		
532199	MISC CONTRACTUAL SERVICES	\$5,486	\$5,486		
532490	MAINT AGREEMENT-OTHER	\$13	\$13		
532512	RENT/LEASE-BLDINGS/OFFICE	\$76,816	\$76,816		
532714	TRANSP-GRND - IN STATE	\$12,176	\$12,176		
532811	TELEPHONE SERVICE	\$2,985	\$2,985		
532840	POSTAGE, FREIGHT & DELIV	\$5,279	\$5,279		
532930	REGISTRATION FEES	\$35	\$35		
532942	OTHER EMP EDUCATIONAL EXP	\$40	\$40		
Total 532XXX		\$104,912	\$104,912		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,917	\$7,917		
533120	DATA PROCESSING SUPPLIES	\$594	\$594		
Total 533XXX		\$8,511	\$8,511		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$521	\$521		
534528	EQUIP-VOICE COMMUNICATION	\$12,658	\$12,658		
Total 534XXX		\$13,179	\$13,179		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,006	\$1,006		
535840	SERVICE & OTHER AWARDS	\$7	\$7		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 420199 - Vocational Rehabilitation - Employment Services

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 535XXX		\$1,013	\$1,013		
Total Requirements		\$633,363	\$633,363		
Net Appropriation/Total FTE Count		\$633,363	\$633,363	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 422599 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$60,483	\$60,483	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,361	\$1,361	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,120	\$4,120	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,412	\$5,412	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$119	\$119	0.000	0.000
Total 531XXX		\$76,022	\$76,022	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$1	\$1		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27		
532184	JANITORIAL SER AGREEMENT	\$1	\$1		
532714	TRANSP-GRND - IN STATE	\$3,529	\$3,529		
Total 532XXX		\$3,558	\$3,558		
Total Requirements		\$79,580	\$79,580		
Net Appropriation/Total FTE Count		\$79,580	\$79,580	0.000	0.000



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Detail by Fund/Cost Center
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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 422699 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$1	\$1		
532170	ADMIN SERVICES	\$4,704	\$4,704		
532184	JANITORIAL SER AGREEMENT	\$8,498	\$8,498		
532199	MISC CONTRACTUAL SERVICES	\$7,283	\$7,283		
532210	ENRG SER -ELECTRICAL	\$13,030	\$13,030		
532230	ENRG SER -WATER & SEWER	\$970	\$970		
532310	REPAIRS-BUILDINGS	\$262	\$262		
532490	MAINT AGREEMENT-OTHER	\$284	\$284		
532512	RENT/LEASE-BLDINGS/OFFICE	\$93,464	\$93,464		
532714	TRANSP-GRND - IN STATE	\$15,501	\$15,501		
532721	LODGING - IN STATE	\$95	\$95		
532724	MEALS - IN STATE	\$50	\$50		
532811	TELEPHONE SERVICE	\$14,388	\$14,388		
532812	TELECOMMUN DATA CHRG	\$8,453	\$8,453		
532840	POSTAGE, FREIGHT & DELIV	\$3,202	\$3,202		
532930	REGISTRATION FEES	\$100	\$100		
Total 532XXX		\$170,285	\$170,285		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,402	\$3,402		
533120	DATA PROCESSING SUPPLIES	\$142	\$142		
Total 533XXX		\$3,544	\$3,544		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,958	\$1,958		
Total 534XXX		\$1,958	\$1,958		



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Detail by Fund/Cost Center
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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 422699 - Vocational Rehabilitation - Employment Services

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$67	\$67		
Total 535XXX		\$67	\$67		
Total Requirements		\$702,250	\$702,250		
Net Appropriation/Total FTE Count		\$702,250	\$702,250	0.000	0.000



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Detail by Fund/Cost Center
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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 425099 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$55,479	\$55,479	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$832	\$832	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,111	\$4,111	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,928	\$4,928	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
Total 531XXX		\$69,877	\$69,877	0.000	0.000
Total Requirements		\$69,877	\$69,877	0.000	0.000
Net Appropriation/Total FTE Count		\$69,877	\$69,877	0.000	0.000



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Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 425199 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$468,782	\$468,782	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$8,137	\$8,137	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$35,060	\$35,060	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$42,046	\$42,046	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$55,042	\$55,042	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$700	\$700	0.000	0.000
Total 531XXX		\$609,767	\$609,767	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$345	\$345		
532210	ENRG SER -ELECTRICAL	\$4,894	\$4,894		
532230	ENRG SER -WATER & SEWER	\$428	\$428		
532310	REPAIRS-BUILDINGS	\$1,800	\$1,800		
532490	MAINT AGREEMENT-OTHER	\$1,054	\$1,054		
532512	RENT/LEASE-BLDINGS/OFFICE	\$55,526	\$55,526		
532521	RENT/LEASE-MOTOR VEHICLES	\$5,764	\$5,764		
532714	TRANSP-GRND - IN STATE	\$14,730	\$14,730		
532721	LODGING - IN STATE	\$141	\$141		
532724	MEALS - IN STATE	\$158	\$158		
532811	TELEPHONE SERVICE	\$4,581	\$4,581		
532812	TELECOMMUN DATA CHR	\$140	\$140		
532840	POSTAGE, FREIGHT & DELIV	\$6,212	\$6,212		
532930	REGISTRATION FEES	\$92	\$92		
Total 532XXX		\$95,865	\$95,865		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,046	\$7,046		
Total 533XXX		\$7,046	\$7,046		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$255	\$255		
535840	SERVICE & OTHER AWARDS	\$7	\$7		
Total 535XXX		\$262	\$262		

Total Requirements		\$712,940	\$712,940		
Net Appropriation/Total FTE Count		\$712,940	\$712,940	0.000	0.000



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 427599 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$123,262	\$123,262	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,021	\$3,021	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$9,652	\$9,652	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,790	\$13,790	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,474	\$10,474	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$9	\$9	0.000	0.000
Total 531XXX		\$160,208	\$160,208	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27		
532714	TRANSP-GRND - IN STATE	\$1,684	\$1,684		
532930	REGISTRATION FEES	\$1	\$1		
Total 532XXX		\$1,712	\$1,712		

Total Requirements

Net Appropriation/Total FTE Count

\$161,920	\$161,920	0.000	0.000
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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 427699 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$444,205	\$444,205	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,745	\$4,745	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$32,298	\$32,298	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$39,074	\$39,074	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$48,662	\$48,662	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$607	\$607	0.000	0.000
Total 531XXX		\$569,591	\$569,591	0.000	0.000

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$13,148	\$13,148		
533120	DATA PROCESSING SUPPLIES	\$1,064	\$1,064		
Total 533XXX		\$14,212	\$14,212		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$200	\$200		
Total 535XXX		\$200	\$200		
Total Requirements		\$747,213	\$747,213		
Net Appropriation/Total FTE Count		\$747,213	\$747,213	0.000	0.000



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 430099 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$78,480	\$78,480	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,605	\$5,605	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,867	\$6,867	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$6,036	\$6,036	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$9	\$9	0.000	0.000
Total 531XXX		\$96,997	\$96,997	0.000	0.000

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$10	\$10		
533120	DATA PROCESSING SUPPLIES	\$612	\$612		
Total 533XXX		\$622	\$622		

Total Requirements

Net Appropriation/Total FTE Count

\$99,868	\$99,868	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 430199 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$476,550	\$476,550	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,594	\$4,594	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$35,556	\$35,556	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$41,183	\$41,183	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$58,045	\$58,045	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$355	\$355	0.000	0.000
Total 531XXX		\$616,283	\$616,283	0.000	0.000

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$24,871	\$24,871		
533120	DATA PROCESSING SUPPLIES	\$367	\$367		
Total 533XXX		\$25,238	\$25,238		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$10,057	\$10,057		
534528	EQUIP-VOICE COMMUNICATION	\$12,971	\$12,971		
Total 534XXX		\$23,028	\$23,028		

535XXX-OTHER 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
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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 430199 - Vocational Rehabilitation - Employment Services

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$525	\$525		
Total 535XXX		\$525	\$525		
Total Requirements		\$853,544	\$853,544		
Net Appropriation/Total FTE Count		\$853,544	\$853,544	0.000	0.000



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 432599 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$139,120	\$139,120	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,529	\$2,529	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$10,184	\$10,184	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$12,395	\$12,395	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$13,580	\$13,580	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$653	\$653	0.000	0.000
Total 531XXX		\$178,461	\$178,461	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$106	\$106		
532490	MAINT AGREEMENT-OTHER	\$22	\$22		
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,084	\$2,084		
532714	TRANSP-GRND - IN STATE	\$1,715	\$1,715		
532930	REGISTRATION FEES	\$6	\$6		
Total 532XXX		\$3,933	\$3,933		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$122	\$122		
Total 533XXX		\$122	\$122		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$164	\$164		
Total 535XXX		\$164	\$164		

Total Requirements

Net Appropriation/Total FTE Count

\$182,680	\$182,680	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 432699 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$643,121	\$643,121	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,108	\$6,108	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$42,641	\$42,641	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$49,213	\$49,213	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$58,103	\$58,103	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,194	\$1,194	0.000	0.000
Total 531XXX		\$800,380	\$800,380	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$11,597	\$11,597		
532184	JANITORIAL SER AGREEMENT	\$2,000	\$2,000		
532185	WASTE REM/RECY SER AGREEM	\$108	\$108		
532199	MISC CONTRACTUAL SERVICES	\$28,231	\$28,231		
532210	ENRG SER -ELECTRICAL	\$4,663	\$4,663		
532220	ENRG SER -NAT.GAS/PROPANE	\$986	\$986		
532230	ENRG SER -WATER & SEWER	\$99	\$99		
532390	REPAIRS-OTHER	\$210	\$210		
532490	MAINT AGREEMENT-OTHER	\$1,096	\$1,096		
532512	RENT/LEASE-BLDINGS/OFFICE	\$100,258	\$100,258		
532714	TRANSP-GRND - IN STATE	\$10,681	\$10,681		
532721	LODGING - IN STATE	\$334	\$334		
532724	MEALS - IN STATE	\$254	\$254		
532811	TELEPHONE SERVICE	\$3,055	\$3,055		
532812	TELECOMMUN DATA CHR	\$8,778	\$8,778		
532840	POSTAGE, FREIGHT & DELIV	\$4,612	\$4,612		
532930	REGISTRATION FEES	\$185	\$185		
532942	OTHER EMP EDUCATIONAL EXP	\$18	\$18		
Total 532XXX		\$177,165	\$177,165		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,097	\$5,097		
533120	DATA PROCESSING SUPPLIES	\$963	\$963		
Total 533XXX		\$6,060	\$6,060		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$2,087	\$2,087		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 432699 - Vocational Rehabilitation - Employment Services

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$599	\$599		
534528	EQUIP-VOICE COMMUNICATION	\$1,728	\$1,728		
Total 534XXX		\$4,414	\$4,414		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$505	\$505		
Total 535XXX		\$505	\$505		

Total Requirements

Net Appropriation/Total FTE Count

\$988,524	\$988,524	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 435099 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$100,605	\$100,605	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,105	\$1,105	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,418	\$7,418	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,900	\$8,900	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$166	\$166	0.000	0.000
Total 531XXX		\$127,248	\$127,248	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$1	\$1		
532184	JANITORIAL SER AGREEMENT	\$1	\$1		
532512	RENT/LEASE-BLDINGS/OFFICE	\$7,788	\$7,788		
532714	TRANSP-GRND - IN STATE	\$4,127	\$4,127		
Total 532XXX		\$11,917	\$11,917		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$20	\$20		
Total 533XXX		\$20	\$20		

Total Requirements

Net Appropriation/Total FTE Count

\$139,185	\$139,185	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 435199 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$471,463	\$471,463	0.000	0.000
531313	REG(N S) TEMP WAGES-UNDES	(\$3,740)	(\$3,740)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,660	\$7,660	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$35,271	\$35,271	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$43,304	\$43,304	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$50,875	\$50,875	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$378	\$378	0.000	0.000
Total 531XXX		\$605,211	\$605,211	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$103	\$103		
532170	ADMIN SERVICES	\$4,135	\$4,135		
532184	JANITORIAL SER AGREEMENT	\$2,461	\$2,461		
532185	WASTE REM/RECY SER AGREEM	\$459	\$459		
532199	MISC CONTRACTUAL SERVICES	\$17,701	\$17,701		
532210	ENRG SER -ELECTRICAL	\$14,329	\$14,329		
532220	ENRG SER -NAT.GAS/PROPANE	\$398	\$398		
532230	ENRG SER -WATER & SEWER	\$6,817	\$6,817		
532310	REPAIRS-BUILDINGS	\$1,800	\$1,800		
532390	REPAIRS-OTHER	\$145	\$145		
532490	MAINT AGREEMENT-OTHER	\$437	\$437		
532512	RENT/LEASE-BLDINGS/OFFICE	\$68,728	\$68,728		
532714	TRANSP-GRND - IN STATE	\$23,784	\$23,784		
532721	LODGING - IN STATE	\$1,117	\$1,117		
532724	MEALS - IN STATE	\$784	\$784		
532811	TELEPHONE SERVICE	\$6,810	\$6,810		
532812	TELECOMMUN DATA CHR	\$8,956	\$8,956		
532814	CELLULAR PHONE SERVICES	\$1,654	\$1,654		
532840	POSTAGE, FREIGHT & DELIV	\$8,658	\$8,658		
532930	REGISTRATION FEES	\$280	\$280		
Total 532XXX		\$169,556	\$169,556		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$27,738	\$27,738		
533120	DATA PROCESSING SUPPLIES	\$436	\$436		
Total 533XXX		\$28,174	\$28,174		

534XXX-PROPERTY, PLANT & EQUIPMENT



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 435199 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$3,677	\$3,677		
534528	EQUIP-VOICE COMMUNICATION	\$6,215	\$6,215		
Total 534XXX		\$9,892	\$9,892		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$200		
535840	SERVICE & OTHER AWARDS	\$7	\$7		
Total 535XXX		\$207	\$207		

Total Requirements

Net Appropriation/Total FTE Count

\$813,040	\$813,040	0.000	0.000
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**Certified Budget - Original (BD307)
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**280-Division of Vocational Rehabilitation Services
14480-DHHS - Vocational Rehabilitation Services
1480 437599 - Vocational Rehabilitation - Employment Services**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$134,743	\$134,743	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,247	\$3,247	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$10,467	\$10,467	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$12,061	\$12,061	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$13,580	\$13,580	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$104	\$104	0.000	0.000
Total 531XXX		\$174,202	\$174,202	0.000	0.000

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,960	\$2,960		
Total 533XXX		\$2,960	\$2,960		
Total Requirements		\$187,920	\$187,920		
Net Appropriation/Total FTE Count		\$187,920	\$187,920	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 437699 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$372,883	\$372,883	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,683	\$7,683	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$29,347	\$29,347	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$35,547	\$35,547	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$44,530	\$44,530	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$278	\$278	0.000	0.000
Total 531XXX		\$490,268	\$490,268	0.000	0.000

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,419	\$1,419		
533120	DATA PROCESSING SUPPLIES	\$157	\$157		
Total 533XXX		\$1,576	\$1,576		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$9,322	\$9,322		
Total 534XXX		\$9,322	\$9,322		

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
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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 437699 - Vocational Rehabilitation - Employment Services

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$230	\$230		
535840	SERVICE & OTHER AWARDS	\$7	\$7		
Total 535XXX		\$237	\$237		
Total Requirements		\$601,760	\$601,760		
Net Appropriation/Total FTE Count		\$601,760	\$601,760	0.000	0.000



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 440099 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$59,546	\$59,546	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,682	\$2,682	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,751	\$4,751	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,439	\$5,439	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$10	\$10	0.000	0.000
Total 531XXX		\$76,955	\$76,955	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532220	ENRG SER -NAT.GAS/PROPANE	\$5	\$5		
532490	MAINT AGREEMENT-OTHER	\$30	\$30		
532714	TRANSP-GRND - IN STATE	\$2,104	\$2,104		
532811	TELEPHONE SERVICE	\$1,903	\$1,903		
532812	TELECOMMUN DATA CHRG	\$4,737	\$4,737		
Total 532XXX		\$8,779	\$8,779		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$84	\$84		
533120	DATA PROCESSING SUPPLIES	\$97	\$97		
Total 533XXX		\$181	\$181		

Total Requirements

Net Appropriation/Total FTE Count

\$85,915	\$85,915	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services
14480-DHHS - Vocational Rehabilitation Services
1480 440199 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$297,687	\$297,687	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,121	\$7,121	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$23,076	\$23,076	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$29,339	\$29,339	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$40,294	\$40,294	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$109	\$109	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$852	\$852	0.000	0.000
Total 531XXX		\$398,478	\$398,478	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27		
532199	MISC CONTRACTUAL SERVICES	\$194	\$194		
532210	ENRG SER -ELECTRICAL	\$554	\$554		
532230	ENRG SER -WATER & SEWER	\$200	\$200		
532310	REPAIRS-BUILDINGS	\$85	\$85		
532490	MAINT AGREEMENT-OTHER	\$459	\$459		
532512	RENT/LEASE-BLDINGS/OFFICE	\$96,994	\$96,994		
532714	TRANSP-GRND - IN STATE	\$8,016	\$8,016		
532811	TELEPHONE SERVICE	\$3,633	\$3,633		
532812	TELECOMMUN DATA CHRG	\$8,242	\$8,242		
532840	POSTAGE, FREIGHT & DELIV	\$1,904	\$1,904		
532930	REGISTRATION FEES	\$41	\$41		
532942	OTHER EMP EDUCATIONAL EXP	\$38	\$38		
Total 532XXX		\$120,387	\$120,387		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,102	\$2,102		
533120	DATA PROCESSING SUPPLIES	\$350	\$350		
Total 533XXX		\$2,452	\$2,452		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$3,549	\$3,549		
534528	EQUIP-VOICE COMMUNICATION	\$3,240	\$3,240		
Total 534XXX		\$6,789	\$6,789		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

		2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 440199 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$705	\$705		
Total 535XXX		\$705	\$705		
Total Requirements		\$528,811	\$528,811		
Net Appropriation/Total FTE Count		\$528,811	\$528,811	0.000	0.000



**Certified Budget - Original (BD307)
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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 442599 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$55,899	\$55,899	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,515	\$2,515	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,469	\$4,469	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,112	\$5,112	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
Total 531XXX		\$72,522	\$72,522	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$375	\$375		
532490	MAINT AGREEMENT-OTHER	\$22	\$22		
532714	TRANSP-GRND - IN STATE	\$2,093	\$2,093		
Total 532XXX		\$2,490	\$2,490		
Total Requirements		\$75,012	\$75,012		
Net Appropriation/Total FTE Count		\$75,012	\$75,012	0.000	0.000



**Certified Budget - Original (BD307)
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280-Division of Vocational Rehabilitation Services
14480-DHHS - Vocational Rehabilitation Services
1480 442699 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$390,224	\$390,224	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,678	\$5,678	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$27,296	\$27,296	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$35,639	\$35,639	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$39,738	\$39,738	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,371	\$1,371	0.000	0.000
Total 531XXX		\$499,946	\$499,946	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$38	\$38		
532184	JANITORIAL SER AGREEMENT	\$9,655	\$9,655		
532199	MISC CONTRACTUAL SERVICES	\$128	\$128		
532210	ENRG SER -ELECTRICAL	\$7,509	\$7,509		
532230	ENRG SER -WATER & SEWER	\$347	\$347		
532490	MAINT AGREEMENT-OTHER	\$659	\$659		
532512	RENT/LEASE-BLDINGS/OFFICE	\$39,572	\$39,572		
532714	TRANSP-GRND - IN STATE	\$8,007	\$8,007		
532811	TELEPHONE SERVICE	\$5,233	\$5,233		
532812	TELECOMMUN DATA CHR	\$8,983	\$8,983		
532840	POSTAGE, FREIGHT & DELIV	\$1,888	\$1,888		
532930	REGISTRATION FEES	\$245	\$245		
Total 532XXX		\$82,264	\$82,264		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,353	\$6,353		
533120	DATA PROCESSING SUPPLIES	\$647	\$647		
533210	JANITORIAL SUPPLIES	\$49	\$49		
Total 533XXX		\$7,049	\$7,049		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$4,881	\$4,881		
Total 534XXX		\$4,881	\$4,881		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$50	\$50		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 442699 - Vocational Rehabilitation - Employment Services

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$13	\$13		
Total 535XXX		\$63	\$63		
Total Requirements		\$594,203	\$594,203		
Net Appropriation/Total FTE Count		\$594,203	\$594,203	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 445099 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$110,242	\$110,242	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,057	\$2,057	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,241	\$8,241	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,673	\$5,673	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,135	\$5,135	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$135	\$135	0.000	0.000
Total 531XXX		\$131,483	\$131,483	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27		
532199	MISC CONTRACTUAL SERVICES	\$1	\$1		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,024	\$1,024		
Total 532XXX		\$1,052	\$1,052		
Total Requirements		\$132,535	\$132,535		
Net Appropriation/Total FTE Count		\$132,535	\$132,535	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 445199 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$767,074	\$767,074	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,974	\$3,974	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$49,678	\$49,678	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$58,854	\$58,854	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$70,892	\$70,892	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,032	\$1,032	0.000	0.000
Total 531XXX		\$951,504	\$951,504	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$79	\$79		
532170	ADMIN SERVICES	\$8,142	\$8,142		
532199	MISC CONTRACTUAL SERVICES	\$5,469	\$5,469		
532490	MAINT AGREEMENT-OTHER	\$721	\$721		
532512	RENT/LEASE-BLDINGS/OFFICE	\$103,200	\$103,200		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,372	\$1,372		
532714	TRANSP-GRND - IN STATE	\$3,095	\$3,095		
532721	LODGING - IN STATE	\$66	\$66		
532724	MEALS - IN STATE	\$44	\$44		
532811	TELEPHONE SERVICE	\$5,416	\$5,416		
532840	POSTAGE, FREIGHT & DELIV	\$5,120	\$5,120		
532860	ADVERTISING	\$1,211	\$1,211		
532942	OTHER EMP EDUCATIONAL EXP	\$207	\$207		
Total 532XXX		\$134,142	\$134,142		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$12,206	\$12,206		
533120	DATA PROCESSING SUPPLIES	\$573	\$573		
Total 533XXX		\$12,779	\$12,779		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$5,994	\$5,994		
534539	OTHER EQUIPMENT	\$327	\$327		
Total 534XXX		\$6,321	\$6,321		

Total Requirements		\$1,104,746	\$1,104,746		
Net Appropriation/Total FTE Count		\$1,104,746	\$1,104,746	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 447599 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$138,305	\$138,305	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,521	\$1,521	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$10,133	\$10,133	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$11,117	\$11,117	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$12,287	\$12,287	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$88	\$88	0.000	0.000
Total 531XXX		\$173,451	\$173,451	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27		
532184	JANITORIAL SER AGREEMENT	\$232	\$232		
532714	TRANSP-GRND - IN STATE	\$4,282	\$4,282		
532724	MEALS - IN STATE	\$24	\$24		
Total 532XXX		\$4,565	\$4,565		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,999	\$7,999		
533120	DATA PROCESSING SUPPLIES	\$503	\$503		
Total 533XXX		\$8,502	\$8,502		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$2,504	\$2,504		
Total 534XXX		\$2,504	\$2,504		

Total Requirements

Total Requirements		\$189,022	\$189,022		
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Net Appropriation/Total FTE Count

Net Appropriation/Total FTE Count		\$189,022	\$189,022	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 447699 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$686,684	\$686,684	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$11,997	\$11,997	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$44,566	\$44,566	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$56,728	\$56,728	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$76,443	\$76,443	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$960	\$960	0.000	0.000
Total 531XXX		\$877,378	\$877,378	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$1	\$1		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$26	\$26		
532170	ADMIN SERVICES	\$208	\$208		
532184	JANITORIAL SER AGREEMENT	\$4,122	\$4,122		
532199	MISC CONTRACTUAL SERVICES	\$21,586	\$21,586		
532210	ENRG SER -ELECTRICAL	\$9,759	\$9,759		
532230	ENRG SER -WATER & SEWER	\$924	\$924		
532490	MAINT AGREEMENT-OTHER	\$768	\$768		
532512	RENT/LEASE-BLDINGS/OFFICE	\$143,596	\$143,596		
532714	TRANSP-GRND - IN STATE	\$16,146	\$16,146		
532724	MEALS - IN STATE	\$538	\$538		
532811	TELEPHONE SERVICE	\$7,138	\$7,138		
532812	TELECOMMUN DATA CHRG	\$2,000	\$2,000		
532840	POSTAGE, FREIGHT & DELIV	\$6,001	\$6,001		
532930	REGISTRATION FEES	\$60	\$60		
532942	OTHER EMP EDUCATIONAL EXP	\$122	\$122		
Total 532XXX		\$212,995	\$212,995		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,692	\$6,692		
533120	DATA PROCESSING SUPPLIES	\$448	\$448		
Total 533XXX		\$7,140	\$7,140		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$3	\$3		
Total 535XXX		\$3	\$3		
Total Requirements		\$1,097,516	\$1,097,516		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 447699 - Vocational Rehabilitation - Employment Services

Net Appropriation/Total FTE Count	\$1,097,516	\$1,097,516	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 451099 - Adults Home Support - Independent Living - Rehabilitation

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	\$48,000	\$48,000	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,560	\$1,560	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,061	\$3,061	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,337	\$4,337	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$239	\$239	0.000	0.000
Total 531XXX		\$61,724	\$61,724	0.000	0.000
Total Requirements		\$61,724	\$61,724	0.000	0.000
Net Appropriation/Total FTE Count		\$61,724	\$61,724	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 4511 - Adults Home Support - Independent Living - Rehabilitation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$31,085)	(\$31,085)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$2,379)	(\$2,379)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$2,844)	(\$2,844)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$4,929)	(\$4,929)	0.000	0.000
Total 531XXX		(\$41,237)	(\$41,237)	0.000	0.000
Total Requirements		(\$41,237)	(\$41,237)	0.000	0.000
Net Appropriation/Total FTE Count		(\$41,237)	(\$41,237)	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 451199 - Adults Home Support - Independent Living - Rehabilitation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$85,717	\$85,717	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,991	\$1,991	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,246	\$6,246	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,661	\$3,661	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,837	\$5,837	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$88	\$88	0.000	0.000
Total 531XXX		\$103,540	\$103,540	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27		
532199	MISC CONTRACTUAL SERVICES	\$6	\$6		
532490	MAINT AGREEMENT-OTHER	\$452	\$452		
532714	TRANSP-GRND - IN STATE	\$9,846	\$9,846		
532724	MEALS - IN STATE	\$19	\$19		
532811	TELEPHONE SERVICE	\$4,432	\$4,432		
532840	POSTAGE, FREIGHT & DELIV	\$2,043	\$2,043		
532942	OTHER EMP EDUCATIONAL EXP	\$155	\$155		
Total 532XXX		\$16,980	\$16,980		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,214	\$2,214		
533120	DATA PROCESSING SUPPLIES	\$525	\$525		
Total 533XXX		\$2,739	\$2,739		

Total Requirements

		\$123,259	\$123,259	0.000	0.000
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Net Appropriation/Total FTE Count

		\$123,259	\$123,259	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 452099 - Adults Home Support - Independent Living - Rehabilitation

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	\$48,075	\$48,075	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,163	\$2,163	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,824	\$3,824	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,396	\$4,396	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$26	\$26	0.000	0.000
Total 531XXX		\$63,011	\$63,011	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532942	OTHER EMP EDUCATIONAL EXP	\$566	\$566		
Total 532XXX		\$566	\$566		
Total Requirements		\$63,577	\$63,577		
Net Appropriation/Total FTE Count		\$63,577	\$63,577	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 452199 - Adults Home Support - Independent Living - Rehabilitation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$90,897	\$90,897	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,486	\$3,486	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,510	\$6,510	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,321	\$5,321	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,224	\$10,224	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$315	\$315	0.000	0.000
Total 531XXX		\$116,753	\$116,753	0.000	0.000

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

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

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$7	\$7		
Total 535XXX		\$7	\$7		

Total Requirements

Net Appropriation/Total FTE Count

2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
\$131,751	\$131,751	0.000	0.000



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 453099 - Adults Home Support - Independent Living - Rehabilitation

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	\$53,951	\$53,951	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,210	\$1,210	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,226	\$4,226	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,812	\$4,812	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
Total 531XXX		\$68,726	\$68,726	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,000	\$1,000		
532840	POSTAGE, FREIGHT & DELIV	\$44	\$44		
Total 532XXX		\$1,044	\$1,044		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$230	\$230		
Total 533XXX		\$230	\$230		
Total Requirements		\$70,000	\$70,000		
Net Appropriation/Total FTE Count		\$70,000	\$70,000	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 453199 - Adults Home Support - Independent Living - Rehabilitation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$72,021	\$72,021	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,398	\$4,398	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,231	\$5,231	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$2,326)	(\$2,326)	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,409	\$5,409	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$69	\$69	0.000	0.000
Total 531XXX		\$84,802	\$84,802	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532490	MAINT AGREEMENT-OTHER	\$452	\$452		
532512	RENT/LEASE-BLDINGS/OFFICE	\$35,540	\$35,540		
532714	TRANSP-GRND - IN STATE	\$7,335	\$7,335		
532811	TELEPHONE SERVICE	\$7,763	\$7,763		
532840	POSTAGE, FREIGHT & DELIV	\$3,275	\$3,275		
Total 532XXX		\$54,365	\$54,365		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$352	\$352		
533120	DATA PROCESSING SUPPLIES	\$440	\$440		
Total 533XXX		\$792	\$792		

Total Requirements

Total Requirements		\$139,959	\$139,959		
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Net Appropriation/Total FTE Count

Net Appropriation/Total FTE Count		\$139,959	\$139,959	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 454199 - Adults Home Support - Independent Living - Rehabilitation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$196,543	\$196,543	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$623	\$623	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,928	\$12,928	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,055	\$13,055	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$18,302	\$18,302	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$161	\$161	0.000	0.000
Total 531XXX		\$241,612	\$241,612	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$313	\$313		
532490	MAINT AGREEMENT-OTHER	\$505	\$505		
532521	RENT/LEASE-MOTOR VEHICLES	\$11,273	\$11,273		
532714	TRANSP-GRND - IN STATE	\$1,158	\$1,158		
532811	TELEPHONE SERVICE	\$1,893	\$1,893		
532840	POSTAGE, FREIGHT & DELIV	\$3,182	\$3,182		
532930	REGISTRATION FEES	\$12	\$12		
Total 532XXX		\$18,336	\$18,336		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$968	\$968		
533120	DATA PROCESSING SUPPLIES	\$87	\$87		
533310	GASOLINE	\$43	\$43		
Total 533XXX		\$1,098	\$1,098		

Total Requirements

Net Appropriation/Total FTE Count

Total Requirements	\$261,046	\$261,046	0.000	0.000
Net Appropriation/Total FTE Count	\$261,046	\$261,046	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 455099 - Adults Home Support - Independent Living - Rehabilitation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$8,490	\$8,490	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$653	\$653	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$378	\$378	0.000	0.000
Total 531XXX		\$9,521	\$9,521	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$1	\$1		
532184	JANITORIAL SER AGREEMENT	\$180	\$180		
532714	TRANSP-GRND - IN STATE	\$2,641	\$2,641		
532721	LODGING - IN STATE	\$98	\$98		
532724	MEALS - IN STATE	\$41	\$41		
Total 532XXX		\$2,961	\$2,961		
Total Requirements		\$12,482	\$12,482		
Net Appropriation/Total FTE Count		\$12,482	\$12,482	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 455199 - Adults Home Support - Independent Living - Rehabilitation

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	\$165,312	\$165,312	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,251	\$2,251	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,364	\$12,364	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,125	\$13,125	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$21,968	\$21,968	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$209	\$209	0.000	0.000
Total 531XXX		\$215,229	\$215,229	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$1,562	\$1,562		
532210	ENRG SER -ELECTRICAL	\$2,598	\$2,598		
532230	ENRG SER -WATER & SEWER	\$255	\$255		
532490	MAINT AGREEMENT-OTHER	\$452	\$452		
532512	RENT/LEASE-BLDINGS/OFFICE	\$24,595	\$24,595		
532714	TRANSP-GRND - IN STATE	\$13,721	\$13,721		
532811	TELEPHONE SERVICE	\$1,748	\$1,748		
532840	POSTAGE, FREIGHT & DELIV	\$2,306	\$2,306		
Total 532XXX		\$47,237	\$47,237		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$756	\$756		
533120	DATA PROCESSING SUPPLIES	\$233	\$233		
Total 533XXX		\$989	\$989		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$7	\$7		
Total 535XXX		\$7	\$7		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	\$195	\$195		
Total 536XXX		\$195	\$195		

Total Requirements		\$263,657	\$263,657		
Net Appropriation/Total FTE Count		\$263,657	\$263,657	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 460099 - 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	\$92,679	\$92,679	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$551	\$551	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,268	\$7,268	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,730	\$7,730	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,400	\$4,400	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$28	\$28	0.000	0.000
Total 531XXX		\$112,656	\$112,656	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$966	\$966		
532490	MAINT AGREEMENT-OTHER	\$422	\$422		
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,695	\$3,695		
532714	TRANSP-GRND - IN STATE	\$3,652	\$3,652		
532721	LODGING - IN STATE	\$360	\$360		
532724	MEALS - IN STATE	\$207	\$207		
532727	MISC - IN STATE	\$20	\$20		
532811	TELEPHONE SERVICE	\$296	\$296		
532812	TELECOMMUN DATA CHRG	\$75	\$75		
532840	POSTAGE, FREIGHT & DELIV	\$1,403	\$1,403		
532930	REGISTRATION FEES	\$100	\$100		
Total 532XXX		\$11,196	\$11,196		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$306	\$306		
533120	DATA PROCESSING SUPPLIES	\$19	\$19		
Total 533XXX		\$325	\$325		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$622	\$622		
Total 534XXX		\$622	\$622		

Total Requirements

Total Requirements		\$124,799	\$124,799		
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Net Appropriation/Total FTE Count

Net Appropriation/Total FTE Count		\$124,799	\$124,799	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 4601 - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 460199 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$378,554	\$378,554	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$8,842	\$8,842	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$26,877	\$26,877	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$29,359	\$29,359	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$27,428	\$27,428	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$637	\$637	0.000	0.000
Total 531XXX		\$471,697	\$471,697	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$25,877	\$25,877		
532210	ENRG SER -ELECTRICAL	\$413	\$413		
532490	MAINT AGREEMENT-OTHER	\$422	\$422		
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,501	\$4,501		
532521	RENT/LEASE-MOTOR VEHICLES	\$12,485	\$12,485		
532714	TRANSP-GRND - IN STATE	\$7,975	\$7,975		
532811	TELEPHONE SERVICE	\$1	\$1		
532840	POSTAGE, FREIGHT & DELIV	\$108	\$108		
532930	REGISTRATION FEES	\$2	\$2		
Total 532XXX		\$51,784	\$51,784		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$923	\$923		
Total 533XXX		\$923	\$923		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$20	\$20		
Total 535XXX		\$20	\$20		

Total Requirements

Net Appropriation/Total FTE Count

\$524,424	\$524,424	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 46019L - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 461099 - Adults Home Support - Independent Living - Rehabilitation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$56,836	\$56,836	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,310	\$4,310	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,974	\$4,974	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,874	\$4,874	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$39	\$39	0.000	0.000
Total 531XXX		\$71,033	\$71,033	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	\$3,971	\$3,971		
532721	LODGING - IN STATE	\$39	\$39		
532942	OTHER EMP EDUCATIONAL EXP	\$520	\$520		
Total 532XXX		\$4,530	\$4,530		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$208	\$208		
533120	DATA PROCESSING SUPPLIES	\$16	\$16		
Total 533XXX		\$224	\$224		

Total Requirements

Net Appropriation/Total FTE Count

\$75,787	\$75,787	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 470099 - 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	\$22,642	\$22,642	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,024	\$2,024	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,850	\$1,850	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$1,662	\$1,662	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$2,239	\$2,239	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$39	\$39	0.000	0.000
Total 531XXX		\$30,456	\$30,456	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	\$310	\$310		
532199	MISC CONTRACTUAL SERVICES	\$184	\$184		
532490	MAINT AGREEMENT-OTHER	\$43	\$43		
532840	POSTAGE, FREIGHT & DELIV	\$459	\$459		
Total 532XXX		\$996	\$996		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,925	\$2,925		
533120	DATA PROCESSING SUPPLIES	\$84	\$84		
Total 533XXX		\$3,009	\$3,009		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$358	\$358		
535840	SERVICE & OTHER AWARDS	\$7	\$7		
Total 535XXX		\$365	\$365		
Total Requirements		\$34,826	\$34,826		
Net Appropriation/Total FTE Count		\$34,826	\$34,826	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 470199 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$114,029	\$114,029	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,345	\$4,345	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$9,060	\$9,060	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$10,269	\$10,269	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
Total 531XXX		\$146,757	\$146,757	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$24	\$24		
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,110	\$5,110		
532521	RENT/LEASE-MOTOR VEHICLES	\$8,663	\$8,663		
532714	TRANSP-GRND - IN STATE	\$434	\$434		
532811	TELEPHONE SERVICE	\$3	\$3		
532840	POSTAGE, FREIGHT & DELIV	\$6	\$6		
Total 532XXX		\$14,240	\$14,240		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$185	\$185		
533120	DATA PROCESSING SUPPLIES	\$83	\$83		
Total 533XXX		\$268	\$268		

Total Requirements

Net Appropriation/Total FTE Count

\$161,265	\$161,265	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 471099 - Adults Home Support - Independent Living - Rehabilitation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$106,904	\$106,904	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$869	\$869	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,456	\$7,456	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,417	\$9,417	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$338	\$338	0.000	0.000
Total 531XXX		\$134,038	\$134,038	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$155	\$155		
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,030	\$5,030		
532712	TRANS AIR-OUT STATE,IN US	\$334	\$334		
532714	TRANSP-GRND - IN STATE	\$4,447	\$4,447		
532715	TRANS GRND-OUT STA,IN US	\$58	\$58		
532721	LODGING - IN STATE	\$105	\$105		
532722	LODGING-OUT STATE, IN US	\$336	\$336		
532724	MEALS - IN STATE	\$472	\$472		
532811	TELEPHONE SERVICE	\$14	\$14		
532840	POSTAGE, FREIGHT & DELIV	\$9	\$9		
532930	REGISTRATION FEES	\$83	\$83		
Total 532XXX		\$11,043	\$11,043		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$751	\$751		
533120	DATA PROCESSING SUPPLIES	\$18	\$18		
533150	SECURITY & SAFETY SUPP	\$297	\$297		
Total 533XXX		\$1,066	\$1,066		
Total Requirements		\$146,147	\$146,147		
Net Appropriation/Total FTE Count		\$146,147	\$146,147	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 481099 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$219,550	\$219,550	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,991	\$4,991	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$16,806	\$16,806	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$15,563	\$15,563	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$14,339	\$14,339	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$369	\$369	0.000	0.000
Total 531XXX		\$271,618	\$271,618	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$232	\$232		
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,843	\$5,843		
532714	TRANSP-GRND - IN STATE	\$3,807	\$3,807		
532721	LODGING - IN STATE	\$146	\$146		
532724	MEALS - IN STATE	\$398	\$398		
532725	MEALS-OUT OF STATE,IN US	\$35	\$35		
532811	TELEPHONE SERVICE	\$539	\$539		
Total 532XXX		\$11,000	\$11,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$885	\$885		
Total 533XXX		\$885	\$885		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$7	\$7		
Total 535XXX		\$7	\$7		

Total Requirements

Net Appropriation/Total FTE Count

2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
\$283,510	\$283,510	0.000	0.000
\$283,510	\$283,510	0.000	0.000



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Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 500099 - 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	\$128,753	\$128,753	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,267	\$5,267	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$9,949	\$9,949	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$11,727	\$11,727	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,558	\$4,558	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$305	\$305	0.000	0.000
Total 531XXX		\$160,559	\$160,559	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$1,578	\$1,578		
532490	MAINT AGREEMENT-OTHER	\$452	\$452		
532714	TRANSP-GRND - IN STATE	\$5,010	\$5,010		
532721	LODGING - IN STATE	\$2,047	\$2,047		
532724	MEALS - IN STATE	\$1,030	\$1,030		
532811	TELEPHONE SERVICE	\$72	\$72		
532814	CELLULAR PHONE SERVICES	\$23	\$23		
532840	POSTAGE, FREIGHT & DELIV	\$233	\$233		
Total 532XXX		\$10,445	\$10,445		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,514	\$2,514		
533120	DATA PROCESSING SUPPLIES	\$298	\$298		
Total 533XXX		\$2,812	\$2,812		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$7	\$7		
Total 535XXX		\$7	\$7		

Total Requirements

Net Appropriation/Total FTE Count

\$173,823	\$173,823	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 520099 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$96,202	\$96,202	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,329	\$4,329	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,047	\$7,047	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,797	\$8,797	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$53	\$53	0.000	0.000
Total 531XXX		\$125,482	\$125,482	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,895	\$6,895		
532714	TRANSP-GRND - IN STATE	\$1,929	\$1,929		
532724	MEALS - IN STATE	\$21	\$21		
Total 532XXX		\$8,845	\$8,845		

Total Requirements

Net Appropriation/Total FTE Count

		\$134,327	\$134,327	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 520199 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$344,500	\$344,500	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$8,158	\$8,158	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$23,762	\$23,762	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$25,220	\$25,220	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$29,046	\$29,046	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$257	\$257	0.000	0.000
Total 531XXX		\$430,943	\$430,943	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$1	\$1		
532184	JANITORIAL SER AGREEMENT	\$5,000	\$5,000		
532210	ENRG SER -ELECTRICAL	\$3,584	\$3,584		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,401	\$1,401		
532230	ENRG SER -WATER & SEWER	\$313	\$313		
532490	MAINT AGREEMENT-OTHER	\$1,128	\$1,128		
532512	RENT/LEASE-BLDINGS/OFFICE	\$38,157	\$38,157		
532521	RENT/LEASE-MOTOR VEHICLES	\$105	\$105		
532714	TRANSP-GRND - IN STATE	\$3,419	\$3,419		
532811	TELEPHONE SERVICE	\$12,068	\$12,068		
532812	TELECOMMUN DATA CHRG	\$2,846	\$2,846		
532840	POSTAGE, FREIGHT & DELIV	\$4,583	\$4,583		
532930	REGISTRATION FEES	\$161	\$161		
532942	OTHER EMP EDUCATIONAL EXP	\$151	\$151		
Total 532XXX		\$72,917	\$72,917		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,359	\$6,359		
533120	DATA PROCESSING SUPPLIES	\$242	\$242		
Total 533XXX		\$6,601	\$6,601		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$3,013	\$3,013		
534521	OFFICE EQUIPMENT	\$818	\$818		
Total 534XXX		\$3,831	\$3,831		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

		2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 520199 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$506	\$506		
535840	SERVICE & OTHER AWARDS	\$7	\$7		
535890	OTHER ADMIN EXPENSE	\$227	\$227		
Total 535XXX		\$740	\$740		
Total Requirements		\$515,032	\$515,032		
Net Appropriation/Total FTE Count		\$515,032	\$515,032	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 522599 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$150,742	\$150,742	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,142	\$6,142	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,906	\$11,906	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,728	\$13,728	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$123	\$123	0.000	0.000
Total 531XXX		\$191,695	\$191,695	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$4,918	\$4,918		
Total 532XXX		\$4,918	\$4,918		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$40	\$40		
Total 533XXX		\$40	\$40		

Total Requirements

Net Appropriation/Total FTE Count

\$196,653	\$196,653	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 522699 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$815,894	\$815,894	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,544	\$7,544	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$56,174	\$56,174	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$67,911	\$67,911	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$92,602	\$92,602	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,008	\$1,008	0.000	0.000
Total 531XXX		\$1,041,133	\$1,041,133	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$53	\$53		
532170	ADMIN SERVICES	\$13,238	\$13,238		
532184	JANITORIAL SER AGREEMENT	\$13,352	\$13,352		
532185	WASTE REM/RECY SER AGREEM	\$630	\$630		
532199	MISC CONTRACTUAL SERVICES	\$3,974	\$3,974		
532210	ENRG SER -ELECTRICAL	\$10,484	\$10,484		
532230	ENRG SER -WATER & SEWER	\$697	\$697		
532310	REPAIRS-BUILDINGS	\$10,115	\$10,115		
532490	MAINT AGREEMENT-OTHER	\$1,557	\$1,557		
532512	RENT/LEASE-BLDINGS/OFFICE	\$88,920	\$88,920		
532521	RENT/LEASE-MOTOR VEHICLES	\$6,364	\$6,364		
532714	TRANSP-GRND - IN STATE	\$6,806	\$6,806		
532721	LODGING - IN STATE	\$419	\$419		
532724	MEALS - IN STATE	\$335	\$335		
532811	TELEPHONE SERVICE	\$12,533	\$12,533		
532812	TELECOMMUN DATA CHRG	\$16,931	\$16,931		
532840	POSTAGE, FREIGHT & DELIV	\$3,349	\$3,349		
532930	REGISTRATION FEES	\$77	\$77		
Total 532XXX		\$189,834	\$189,834		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$19,576	\$19,576		
533120	DATA PROCESSING SUPPLIES	\$913	\$913		
533210	JANITORIAL SUPPLIES	\$147	\$147		
Total 533XXX		\$20,636	\$20,636		

535XXX-OTHER 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**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 522699 - Vocational Rehabilitation - Employment Services

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$846	\$846		
535840	SERVICE & OTHER AWARDS	\$13	\$13		
Total 535XXX		\$859	\$859		
Total Requirements		\$1,252,462	\$1,252,462		
Net Appropriation/Total FTE Count		\$1,252,462	\$1,252,462	0.000	0.000



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Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 524699 - Disability Determination

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	(\$2,709)	(\$2,709)		
Total 532XXX		(\$2,709)	(\$2,709)		
Total Requirements		(\$2,709)	(\$2,709)		
Change in Fund Balance/Total FTE Count		\$2,709	\$2,709	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 525099 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$103,053	\$103,053	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,625	\$4,625	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,171	\$8,171	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,417	\$6,417	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$8,074	\$8,074	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$91	\$91	0.000	0.000
Total 531XXX		\$130,431	\$130,431	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532220	ENRG SER -NAT.GAS/PROPANE	\$208	\$208		
532714	TRANSP-GRND - IN STATE	\$2,417	\$2,417		
532724	MEALS - IN STATE	\$36	\$36		
Total 532XXX		\$2,661	\$2,661		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$37	\$37		
Total 533XXX		\$37	\$37		

Total Requirements

Net Appropriation/Total FTE Count

Total Requirements	\$133,129	\$133,129	0.000	0.000
Net Appropriation/Total FTE Count	\$133,129	\$133,129	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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280-Division of Vocational Rehabilitation Services
14480-DHHS - Vocational Rehabilitation Services
1480 525199 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$359,258	\$359,258	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,926	\$7,926	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$27,016	\$27,016	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$32,028	\$32,028	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$41,561	\$41,561	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$334	\$334	0.000	0.000
Total 531XXX		\$468,123	\$468,123	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27		
532184	JANITORIAL SER AGREEMENT	\$7,955	\$7,955		
532199	MISC CONTRACTUAL SERVICES	\$310	\$310		
532210	ENRG SER -ELECTRICAL	\$6,519	\$6,519		
532230	ENRG SER -WATER & SEWER	\$975	\$975		
532310	REPAIRS-BUILDINGS	\$11,949	\$11,949		
532390	REPAIRS-OTHER	\$108	\$108		
532490	MAINT AGREEMENT-OTHER	\$1,337	\$1,337		
532512	RENT/LEASE-BLDINGS/OFFICE	\$99,530	\$99,530		
532521	RENT/LEASE-MOTOR VEHICLES	\$9,759	\$9,759		
532714	TRANSP-GRND - IN STATE	\$7,459	\$7,459		
532721	LODGING - IN STATE	\$1,081	\$1,081		
532724	MEALS - IN STATE	\$588	\$588		
532811	TELEPHONE SERVICE	\$4,208	\$4,208		
532812	TELECOMMUN DATA CHRG	\$7,248	\$7,248		
532840	POSTAGE, FREIGHT & DELIV	\$3,154	\$3,154		
Total 532XXX		\$162,207	\$162,207		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,682	\$5,682		
533120	DATA PROCESSING SUPPLIES	\$1,676	\$1,676		
Total 533XXX		\$7,358	\$7,358		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$7,663	\$7,663		
Total 534XXX		\$7,663	\$7,663		

535XXX-OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 525199 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$359	\$359		
535840	SERVICE & OTHER AWARDS	\$7	\$7		
Total 535XXX		\$366	\$366		
Total Requirements		\$645,717	\$645,717		
Net Appropriation/Total FTE Count		\$645,717	\$645,717	0.000	0.000



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 527599 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$159,280	\$159,280	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,001	\$7,001	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,673	\$12,673	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$14,228	\$14,228	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$13,580	\$13,580	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$116	\$116	0.000	0.000
Total 531XXX		\$206,878	\$206,878	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$106	\$106		
532199	MISC CONTRACTUAL SERVICES	\$738	\$738		
532714	TRANSP-GRND - IN STATE	\$2,313	\$2,313		
532721	LODGING - IN STATE	\$231	\$231		
532724	MEALS - IN STATE	\$316	\$316		
532930	REGISTRATION FEES	\$15	\$15		
Total 532XXX		\$3,719	\$3,719		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$962	\$962		
Total 533XXX		\$962	\$962		

Total Requirements

Net Appropriation/Total FTE Count

Total Requirements	\$211,559	\$211,559	0.000	0.000
Net Appropriation/Total FTE Count	\$211,559	\$211,559	0.000	0.000



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 527699 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$992,670	\$992,670	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$10,573	\$10,573	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$73,357	\$73,357	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$83,841	\$83,841	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$103,113	\$103,113	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$2,325	\$2,325	0.000	0.000
Total 531XXX		\$1,265,879	\$1,265,879	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$106	\$106		
532170	ADMIN SERVICES	\$15,523	\$15,523		
532184	JANITORIAL SER AGREEMENT	\$5,951	\$5,951		
532185	WASTE REM/RECY SER AGREEM	\$201	\$201		
532199	MISC CONTRACTUAL SERVICES	\$57,060	\$57,060		
532210	ENRG SER -ELECTRICAL	\$3,076	\$3,076		
532220	ENRG SER -NAT.GAS/PROPANE	\$565	\$565		
532310	REPAIRS-BUILDINGS	\$3,825	\$3,825		
532390	REPAIRS-OTHER	\$275	\$275		
532490	MAINT AGREEMENT-OTHER	\$1,580	\$1,580		
532512	RENT/LEASE-BLDINGS/OFFICE	\$110,806	\$110,806		
532521	RENT/LEASE-MOTOR VEHICLES	\$4,224	\$4,224		
532712	TRANS AIR-OUT STATE,IN US	\$564	\$564		
532714	TRANSP-GRND - IN STATE	\$9,595	\$9,595		
532721	LODGING - IN STATE	\$743	\$743		
532724	MEALS - IN STATE	\$938	\$938		
532725	MEALS-OUT OF STATE,IN US	\$5	\$5		
532811	TELEPHONE SERVICE	\$5,563	\$5,563		
532812	TELECOMMUN DATA CHRNG	\$11,249	\$11,249		
532840	POSTAGE, FREIGHT & DELIV	\$4,856	\$4,856		
532930	REGISTRATION FEES	\$334	\$334		
Total 532XXX		\$237,039	\$237,039		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$16,444	\$16,444		
533120	DATA PROCESSING SUPPLIES	\$707	\$707		
Total 533XXX		\$17,151	\$17,151		

534XXX-PROPERTY,PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 527699 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$4,130	\$4,130		
Total 534XXX		\$4,130	\$4,130		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$741	\$741		
535840	SERVICE & OTHER AWARDS	\$63	\$63		
535890	OTHER ADMIN EXPENSE	\$308	\$308		
Total 535XXX		\$1,112	\$1,112		
Total Requirements		\$1,525,311	\$1,525,311		
Net Appropriation/Total FTE Count		\$1,525,311	\$1,525,311	0.000	0.000



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Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 530099 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$89,601	\$89,601	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,924	\$1,924	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,002	\$7,002	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,009	\$8,009	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
Total 531XXX		\$115,590	\$115,590	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$6,193	\$6,193		
532721	LODGING - IN STATE	\$424	\$424		
532724	MEALS - IN STATE	\$189	\$189		
Total 532XXX		\$6,806	\$6,806		
Total Requirements		\$122,396	\$122,396		
Net Appropriation/Total FTE Count		\$122,396	\$122,396	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 5301 - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$22,040	\$22,040		
Total 538XXX		\$22,040	\$22,040		
Total Receipts		\$22,040	\$22,040		
Net Appropriation/Total FTE Count		(\$22,040)	(\$22,040)		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 530199 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$371,452	\$371,452	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,472	\$2,472	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$27,464	\$27,464	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$33,362	\$33,362	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$45,724	\$45,724	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$266	\$266	0.000	0.000
Total 531XXX		\$480,740	\$480,740	0.000	0.000

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	\$1		
532184	JANITORIAL SER AGREEMENT	\$3,618	\$3,618		
532199	MISC CONTRACTUAL SERVICES	\$2	\$2		
532210	ENRG SER -ELECTRICAL	\$3,431	\$3,431		
532230	ENRG SER -WATER & SEWER	\$979	\$979		
532310	REPAIRS-BUILDINGS	\$3,836	\$3,836		
532390	REPAIRS-OTHER	\$1	\$1		
532490	MAINT AGREEMENT-OTHER	\$864	\$864		
532512	RENT/LEASE-BLDINGS/OFFICE	\$44,540	\$44,540		
532714	TRANSP-GRND - IN STATE	\$14,195	\$14,195		
532721	LODGING - IN STATE	\$625	\$625		
532724	MEALS - IN STATE	\$301	\$301		
532811	TELEPHONE SERVICE	\$9,175	\$9,175		
532812	TELECOMMUN DATA CHR	\$2,764	\$2,764		
532814	CELLULAR PHONE SERVICES	\$1,500	\$1,500		
532840	POSTAGE, FREIGHT & DELIV	\$488	\$488		
532860	ADVERTISING	\$234	\$234		
Total 532XXX		\$86,554	\$86,554		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$22,102	\$22,102		
533120	DATA PROCESSING SUPPLIES	\$913	\$913		
Total 533XXX		\$23,015	\$23,015		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$8,818	\$8,818		
534521	OFFICE EQUIPMENT	\$3,373	\$3,373		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 530199 - Vocational Rehabilitation - Employment Services

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		\$12,191	\$12,191		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$620	\$620		
535890	OTHER ADMIN EXPENSE	\$117	\$117		
Total 535XXX		\$737	\$737		
Total Requirements		\$603,237	\$603,237		
Net Appropriation/Total FTE Count		\$603,237	\$603,237	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 53019A - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	(\$22,040)	(\$22,040)		
Total 538XXX		(\$22,040)	(\$22,040)		
Total Receipts		(\$22,040)	(\$22,040)		
Net Appropriation/Total FTE Count		\$22,040	\$22,040		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 532599 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$92,645	\$92,645	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,427	\$4,427	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,931	\$6,931	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,823	\$7,823	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$7,084	\$7,084	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$44	\$44	0.000	0.000
Total 531XXX		\$118,954	\$118,954	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$8,764	\$8,764		
532714	TRANSP-GRND - IN STATE	\$1,104	\$1,104		
532721	LODGING - IN STATE	\$14	\$14		
Total 532XXX		\$9,882	\$9,882		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$708	\$708		
Total 533XXX		\$708	\$708		

Total Requirements

Net Appropriation/Total FTE Count

\$129,544	\$129,544	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 532699 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$371,488	\$371,488	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,144	\$3,144	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$27,096	\$27,096	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$29,263	\$29,263	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$43,727	\$43,727	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$177	\$177	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$345	\$345	0.000	0.000
Total 531XXX		\$475,240	\$475,240	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$84	\$84		
532185	WASTE REM/RECY SER AGREEM	\$83	\$83		
532199	MISC CONTRACTUAL SERVICES	\$348	\$348		
532490	MAINT AGREEMENT-OTHER	\$643	\$643		
532512	RENT/LEASE-BLDINGS/OFFICE	\$38,151	\$38,151		
532714	TRANSP-GRND - IN STATE	\$8,078	\$8,078		
532721	LODGING - IN STATE	\$274	\$274		
532724	MEALS - IN STATE	\$101	\$101		
532811	TELEPHONE SERVICE	\$2,712	\$2,712		
532840	POSTAGE, FREIGHT & DELIV	\$1,411	\$1,411		
532930	REGISTRATION FEES	\$3	\$3		
Total 532XXX		\$51,888	\$51,888		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,498	\$1,498		
533120	DATA PROCESSING SUPPLIES	\$179	\$179		
Total 533XXX		\$1,677	\$1,677		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$599	\$599		
534521	OFFICE EQUIPMENT	\$99	\$99		
534528	EQUIP-VOICE COMMUNICATION	\$332	\$332		
Total 534XXX		\$1,030	\$1,030		

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**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 532699 - Vocational Rehabilitation - Employment Services

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$405	\$405		
535840	SERVICE & OTHER AWARDS	\$7	\$7		
Total 535XXX		\$412	\$412		
Total Requirements		\$530,247	\$530,247		
Net Appropriation/Total FTE Count		\$530,247	\$530,247	0.000	0.000



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

**280-Division of Vocational Rehabilitation Services
14480-DHHS - Vocational Rehabilitation Services
1480 535099 - Vocational Rehabilitation - Employment Services**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$96,584	\$96,584	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,650	\$2,650	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,307	\$7,307	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,684	\$8,684	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$84	\$84	0.000	0.000
Total 531XXX		\$124,363	\$124,363	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$3,600	\$3,600		
532721	LODGING - IN STATE	\$450	\$450		
532724	MEALS - IN STATE	\$204	\$204		
Total 532XXX		\$4,254	\$4,254		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$37	\$37		
Total 533XXX		\$37	\$37		

Total Requirements

Net Appropriation/Total FTE Count

\$128,654	\$128,654	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 535199 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$454,286	\$454,286	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,464	\$6,464	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$33,907	\$33,907	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$35,867	\$35,867	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$46,930	\$46,930	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$647	\$647	0.000	0.000
Total 531XXX		\$578,101	\$578,101	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$18,402	\$18,402		
532184	JANITORIAL SER AGREEMENT	\$6,165	\$6,165		
532199	MISC CONTRACTUAL SERVICES	\$9,116	\$9,116		
532210	ENRG SER -ELECTRICAL	\$3,143	\$3,143		
532230	ENRG SER -WATER & SEWER	\$564	\$564		
532310	REPAIRS-BUILDINGS	\$1,490	\$1,490		
532490	MAINT AGREEMENT-OTHER	\$1,793	\$1,793		
532512	RENT/LEASE-BLDINGS/OFFICE	\$81,753	\$81,753		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,241	\$1,241		
532714	TRANSP-GRND - IN STATE	\$6,300	\$6,300		
532724	MEALS - IN STATE	\$472	\$472		
532811	TELEPHONE SERVICE	\$3,465	\$3,465		
532812	TELECOMMUN DATA CHRG	\$4,129	\$4,129		
532814	CELLULAR PHONE SERVICES	\$510	\$510		
532840	POSTAGE, FREIGHT & DELIV	\$3,131	\$3,131		
532930	REGISTRATION FEES	\$99	\$99		
532942	OTHER EMP EDUCATIONAL EXP	\$13	\$13		
Total 532XXX		\$141,786	\$141,786		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,577	\$5,577		
533120	DATA PROCESSING SUPPLIES	\$583	\$583		
Total 533XXX		\$6,160	\$6,160		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$802	\$802		
535840	SERVICE & OTHER AWARDS	\$7	\$7		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 535199 - Vocational Rehabilitation - Employment Services

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$215	\$215		
Total 535XXX		\$1,024	\$1,024		
Total Requirements		\$727,071	\$727,071		
Net Appropriation/Total FTE Count		\$727,071	\$727,071	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 537599 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$146,970	\$146,970	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,991	\$2,991	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,409	\$11,409	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,065	\$13,065	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$13,607	\$13,607	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$14	\$14	0.000	0.000
Total 531XXX		\$188,056	\$188,056	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$53	\$53		
532170	ADMIN SERVICES	\$76	\$76		
532184	JANITORIAL SER AGREEMENT	\$1,950	\$1,950		
532199	MISC CONTRACTUAL SERVICES	\$1,436	\$1,436		
532714	TRANSP-GRND - IN STATE	\$5,802	\$5,802		
532724	MEALS - IN STATE	\$208	\$208		
Total 532XXX		\$9,525	\$9,525		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$167	\$167		
533120	DATA PROCESSING SUPPLIES	\$305	\$305		
533310	GASOLINE	\$11	\$11		
Total 533XXX		\$483	\$483		

Total Requirements

Total Requirements		\$198,064	\$198,064		
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Net Appropriation/Total FTE Count

Net Appropriation/Total FTE Count	\$198,064	\$198,064	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 537699 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$723,783	\$723,783	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$15,244	\$15,244	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$51,617	\$51,617	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$55,575	\$55,575	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$69,409	\$69,409	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$572	\$572	0.000	0.000
Total 531XXX		\$916,200	\$916,200	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$1	\$1		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$193	\$193		
532170	ADMIN SERVICES	\$23,946	\$23,946		
532199	MISC CONTRACTUAL SERVICES	\$10,217	\$10,217		
532210	ENRG SER -ELECTRICAL	\$4,523	\$4,523		
532230	ENRG SER -WATER & SEWER	\$540	\$540		
532310	REPAIRS-BUILDINGS	\$4,194	\$4,194		
532490	MAINT AGREEMENT-OTHER	\$1,481	\$1,481		
532512	RENT/LEASE-BLDINGS/OFFICE	\$110,885	\$110,885		
532523	RENT/LEASE-VOICE COMM EQU	\$191	\$191		
532714	TRANSP-GRND - IN STATE	\$9,698	\$9,698		
532811	TELEPHONE SERVICE	\$10,254	\$10,254		
532812	TELECOMMUN DATA CHRG	\$4,654	\$4,654		
532840	POSTAGE, FREIGHT & DELIV	\$3,905	\$3,905		
532930	REGISTRATION FEES	\$88	\$88		
Total 532XXX		\$184,770	\$184,770		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$8,130	\$8,130		
533120	DATA PROCESSING SUPPLIES	\$956	\$956		
Total 533XXX		\$9,086	\$9,086		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,017	\$1,017		
535840	SERVICE & OTHER AWARDS	\$7	\$7		
535890	OTHER ADMIN EXPENSE	\$49	\$49		
Total 535XXX		\$1,073	\$1,073		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 537699 - Vocational Rehabilitation - Employment Services

Requirements

Total Requirements	\$1,111,129	\$1,111,129		
Net Appropriation/Total FTE Count	\$1,111,129	\$1,111,129	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 540099 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$89,922	\$89,922	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,530	\$2,530	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,973	\$6,973	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,578	\$7,578	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$8,541	\$8,541	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$96	\$96	0.000	0.000
Total 531XXX		\$115,640	\$115,640	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532230	ENRG SER -WATER & SEWER	\$229	\$229		
532512	RENT/LEASE-BLDINGS/OFFICE	\$13,506	\$13,506		
532714	TRANSP-GRND - IN STATE	\$4,254	\$4,254		
532930	REGISTRATION FEES	\$132	\$132		
Total 532XXX		\$18,121	\$18,121		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$48	\$48		
Total 533XXX		\$48	\$48		

Total Requirements

Net Appropriation/Total FTE Count

\$133,809	\$133,809	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 5401 - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$16,425	\$16,425		
Total 538XXX		\$16,425	\$16,425		
Total Receipts		\$16,425	\$16,425		
Net Appropriation/Total FTE Count		(\$16,425)	(\$16,425)		



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 540199 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$416,737	\$416,737	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,596	\$1,596	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$31,216	\$31,216	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$38,353	\$38,353	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$48,437	\$48,437	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$576	\$576	0.000	0.000
Total 531XXX		\$536,915	\$536,915	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$10,599	\$10,599		
532185	WASTE REM/RECY SER AGREEM	\$724	\$724		
532210	ENRG SER -ELECTRICAL	\$8,076	\$8,076		
532230	ENRG SER -WATER & SEWER	\$1,279	\$1,279		
532310	REPAIRS-BUILDINGS	\$3,344	\$3,344		
532490	MAINT AGREEMENT-OTHER	\$1,165	\$1,165		
532512	RENT/LEASE-BLDINGS/OFFICE	\$84,322	\$84,322		
532714	TRANSP-GRND - IN STATE	\$10,496	\$10,496		
532811	TELEPHONE SERVICE	\$15,089	\$15,089		
532812	TELECOMMUN DATA CHR	\$9,278	\$9,278		
532840	POSTAGE, FREIGHT & DELIV	\$4,116	\$4,116		
532860	ADVERTISING	\$400	\$400		
532942	OTHER EMP EDUCATIONAL EXP	\$60	\$60		
Total 532XXX		\$148,948	\$148,948		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,372	\$7,372		
533120	DATA PROCESSING SUPPLIES	\$734	\$734		
Total 533XXX		\$8,106	\$8,106		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$15	\$15		
534528	EQUIP-VOICE COMMUNICATION	\$12,665	\$12,665		
Total 534XXX		\$12,680	\$12,680		

535XXX-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**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 540199 - Vocational Rehabilitation - Employment Services

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$125	\$125		
Total 535XXX		\$125	\$125		
Total Requirements		\$706,774	\$706,774		
Net Appropriation/Total FTE Count		\$706,774	\$706,774	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 542599 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$220,012	\$220,012	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,951	\$4,951	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$16,146	\$16,146	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$16,724	\$16,724	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$22,634	\$22,634	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$48	\$48	0.000	0.000
Total 531XXX		\$280,515	\$280,515	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$1,498	\$1,498		
532199	MISC CONTRACTUAL SERVICES	\$10,588	\$10,588		
532390	REPAIRS-OTHER	\$202	\$202		
532490	MAINT AGREEMENT-OTHER	\$105	\$105		
532521	RENT/LEASE-MOTOR VEHICLES	\$17,635	\$17,635		
532714	TRANSP-GRND - IN STATE	\$3,028	\$3,028		
532721	LODGING - IN STATE	\$569	\$569		
532724	MEALS - IN STATE	\$423	\$423		
532811	TELEPHONE SERVICE	\$375	\$375		
532812	TELECOMMUN DATA CHRG	\$2,306	\$2,306		
532814	CELLULAR PHONE SERVICES	\$1,905	\$1,905		
532840	POSTAGE, FREIGHT & DELIV	\$918	\$918		
Total 532XXX		\$39,552	\$39,552		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$818	\$818		
533310	GASOLINE	\$228	\$228		
Total 533XXX		\$1,046	\$1,046		
Total Requirements		\$321,113	\$321,113		
Net Appropriation/Total FTE Count		\$321,113	\$321,113	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 550099 - Adults Home Support - Independent Living - Rehabilitation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$288,519	\$288,519	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,089	\$5,089	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$20,933	\$20,933	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$24,699	\$24,699	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$21,789	\$21,789	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$593	\$593	0.000	0.000
Total 531XXX		\$361,622	\$361,622	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27		
532210	ENRG SER -ELECTRICAL	\$1,082	\$1,082		
532220	ENRG SER -NAT.GAS/PROPANE	\$151	\$151		
532230	ENRG SER -WATER & SEWER	\$152	\$152		
532512	RENT/LEASE-BLDINGS/OFFICE	\$24,517	\$24,517		
532714	TRANSP-GRND - IN STATE	\$11,732	\$11,732		
532715	TRANS GRND-OUT STA,IN US	\$89	\$89		
532721	LODGING - IN STATE	\$2,349	\$2,349		
532722	LODGING-OUT STATE, IN US	\$35	\$35		
532724	MEALS - IN STATE	\$602	\$602		
532930	REGISTRATION FEES	\$110	\$110		
532942	OTHER EMP EDUCATIONAL EXP	\$1,984	\$1,984		
Total 532XXX		\$42,830	\$42,830		
Total Requirements		\$404,452	\$404,452		
Net Appropriation/Total FTE Count		\$404,452	\$404,452	0.000	0.000



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Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 551099 - Adults Home Support - Independent Living - Rehabilitation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$46,453	\$46,453	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,090	\$2,090	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,629	\$3,629	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,248	\$4,248	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$87	\$87	0.000	0.000
Total 531XXX		\$61,034	\$61,034	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,448	\$3,448		
Total 532XXX		\$3,448	\$3,448		
Total Requirements		\$64,482	\$64,482		
Net Appropriation/Total FTE Count		\$64,482	\$64,482	0.000	0.000



**Certified Budget - Original (BD307)
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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 5511 - Adults Home Support - Independent Living - Rehabilitation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$35,337)	(\$35,337)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$2,703)	(\$2,703)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$3,233)	(\$3,233)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$4,929)	(\$4,929)	0.000	0.000
Total 531XXX		(\$46,202)	(\$46,202)	0.000	0.000
Total Requirements		(\$46,202)	(\$46,202)	0.000	0.000
Net Appropriation/Total FTE Count		(\$46,202)	(\$46,202)	0.000	0.000



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Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 551199 - Adults Home Support - Independent Living - Rehabilitation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$131,280	\$131,280	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,543	\$1,543	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$9,807	\$9,807	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,482	\$5,482	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,954	\$10,954	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$268	\$268	0.000	0.000
Total 531XXX		\$159,334	\$159,334	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$275	\$275		
532210	ENRG SER -ELECTRICAL	\$2,119	\$2,119		
532220	ENRG SER -NAT.GAS/PROPANE	\$900	\$900		
532230	ENRG SER -WATER & SEWER	\$285	\$285		
532512	RENT/LEASE-BLDINGS/OFFICE	\$14,685	\$14,685		
532521	RENT/LEASE-MOTOR VEHICLES	\$3,540	\$3,540		
532714	TRANSP-GRND - IN STATE	\$3,151	\$3,151		
532721	LODGING - IN STATE	\$502	\$502		
532724	MEALS - IN STATE	\$285	\$285		
532811	TELEPHONE SERVICE	\$5,290	\$5,290		
532840	POSTAGE, FREIGHT & DELIV	\$1,398	\$1,398		
532930	REGISTRATION FEES	\$3	\$3		
532942	OTHER EMP EDUCATIONAL EXP	\$341	\$341		
Total 532XXX		\$32,774	\$32,774		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,608	\$1,608		
533120	DATA PROCESSING SUPPLIES	\$312	\$312		
Total 533XXX		\$1,920	\$1,920		

Total Requirements

Net Appropriation/Total FTE Count

\$194,028	\$194,028	0.000	0.000
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Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 552099 - Adults Home Support - Independent Living - Rehabilitation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$57,236	\$57,236	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,496	\$2,496	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,355	\$4,355	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,073	\$5,073	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$178	\$178	0.000	0.000
Total 531XXX		\$73,865	\$73,865	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$26	\$26		
532721	LODGING - IN STATE	\$76	\$76		
532724	MEALS - IN STATE	\$83	\$83		
532727	MISC - IN STATE	\$10	\$10		
532811	TELEPHONE SERVICE	\$2	\$2		
Total 532XXX		\$197	\$197		

Total Requirements

Net Appropriation/Total FTE Count

\$74,062	\$74,062	0.000	0.000
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Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 552199 - Adults Home Support - Independent Living - Rehabilitation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$163,182	\$163,182	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,880	\$6,880	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,628	\$12,628	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$12,945	\$12,945	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$15,324	\$15,324	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$475	\$475	0.000	0.000
Total 531XXX		\$211,434	\$211,434	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$137	\$137		
532184	JANITORIAL SER AGREEMENT	\$495	\$495		
532210	ENRG SER -ELECTRICAL	\$3,393	\$3,393		
532230	ENRG SER -WATER & SEWER	\$265	\$265		
532512	RENT/LEASE-BLDINGS/OFFICE	\$28,362	\$28,362		
532521	RENT/LEASE-MOTOR VEHICLES	\$5,585	\$5,585		
532714	TRANSP-GRND - IN STATE	\$2,988	\$2,988		
532721	LODGING - IN STATE	\$203	\$203		
532724	MEALS - IN STATE	\$111	\$111		
532811	TELEPHONE SERVICE	\$441	\$441		
532812	TELECOMMUN DATA CHR	\$2,381	\$2,381		
532840	POSTAGE, FREIGHT & DELIV	\$2,073	\$2,073		
532860	ADVERTISING	\$25	\$25		
532930	REGISTRATION FEES	\$70	\$70		
532942	OTHER EMP EDUCATIONAL EXP	\$449	\$449		
Total 532XXX		\$46,978	\$46,978		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,480	\$1,480		
533120	DATA PROCESSING SUPPLIES	\$430	\$430		
Total 533XXX		\$1,910	\$1,910		
Total Requirements		\$260,322	\$260,322		
Net Appropriation/Total FTE Count		\$260,322	\$260,322	0.000	0.000



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 553099 - Adults Home Support - Independent Living - Rehabilitation

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	\$47,073	\$47,073	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,059	\$1,059	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,559	\$3,559	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,891	\$3,891	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,330	\$4,330	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$23	\$23	0.000	0.000
Total 531XXX		\$59,935	\$59,935	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$288	\$288		
Total 532XXX		\$288	\$288		
Total Requirements		\$60,223	\$60,223		
Net Appropriation/Total FTE Count		\$60,223	\$60,223	0.000	0.000



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 5531 - Adults Home Support - Independent Living - Rehabilitation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$40,306)	(\$40,306)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$3,083)	(\$3,083)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$3,688)	(\$3,688)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$4,929)	(\$4,929)	0.000	0.000
Total 531XXX		(\$52,006)	(\$52,006)	0.000	0.000
Total Requirements		(\$52,006)	(\$52,006)	0.000	0.000
Net Appropriation/Total FTE Count		(\$52,006)	(\$52,006)	0.000	0.000



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 553199 - Adults Home Support - Independent Living - Rehabilitation

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	\$170,164	\$170,164	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$678	\$678	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,913	\$12,913	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$12,401	\$12,401	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$18,169	\$18,169	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$210	\$210	0.000	0.000
Total 531XXX		\$214,535	\$214,535	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$3,140	\$3,140		
532230	ENRG SER -WATER & SEWER	\$508	\$508		
532490	MAINT AGREEMENT-OTHER	\$452	\$452		
532512	RENT/LEASE-BLDINGS/OFFICE	(\$3,000)	(\$3,000)		
532521	RENT/LEASE-MOTOR VEHICLES	\$2,446	\$2,446		
532714	TRANSP-GRND - IN STATE	\$8,147	\$8,147		
532721	LODGING - IN STATE	\$144	\$144		
532724	MEALS - IN STATE	\$88	\$88		
532811	TELEPHONE SERVICE	\$1,997	\$1,997		
532840	POSTAGE, FREIGHT & DELIV	\$987	\$987		
532930	REGISTRATION FEES	\$7	\$7		
532942	OTHER EMP EDUCATIONAL EXP	\$1,097	\$1,097		
Total 532XXX		\$16,013	\$16,013		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,352	\$1,352		
Total 533XXX		\$1,352	\$1,352		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	\$45	\$45		
Total 536XXX		\$45	\$45		

Total Requirements

		\$231,945	\$231,945		
Net Appropriation/Total FTE Count		\$231,945	\$231,945	0.000	0.000



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 554099 - Adults Home Support - Independent Living - Rehabilitation

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	\$48,720	\$48,720	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,578	\$1,578	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,832	\$3,832	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,388	\$4,388	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$20	\$20	0.000	0.000
Total 531XXX		\$63,065	\$63,065	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$3,367	\$3,367		
532721	LODGING - IN STATE	\$216	\$216		
532724	MEALS - IN STATE	\$97	\$97		
532727	MISC - IN STATE	\$10	\$10		
Total 532XXX		\$3,690	\$3,690		
Total Requirements		\$66,755	\$66,755		
Net Appropriation/Total FTE Count		\$66,755	\$66,755	0.000	0.000



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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 554199 - Adults Home Support - Independent Living - Rehabilitation

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	\$171,542	\$171,542	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,122	\$1,122	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$13,768	\$13,768	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,023	\$8,023	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$3,187	\$3,187	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$178	\$178	0.000	0.000
Total 531XXX		\$197,820	\$197,820	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$222	\$222		
532220	ENRG SER -NAT.GAS/PROPANE	\$142	\$142		
532490	MAINT AGREEMENT-OTHER	\$452	\$452		
532512	RENT/LEASE-BLDINGS/OFFICE	\$30,786	\$30,786		
532714	TRANSP-GRND - IN STATE	\$2,654	\$2,654		
532721	LODGING - IN STATE	\$151	\$151		
532724	MEALS - IN STATE	\$75	\$75		
532811	TELEPHONE SERVICE	\$2,635	\$2,635		
532812	TELECOMMUN DATA CHR	\$2,201	\$2,201		
532840	POSTAGE, FREIGHT & DELIV	\$2,216	\$2,216		
532930	REGISTRATION FEES	\$33	\$33		
532942	OTHER EMP EDUCATIONAL EXP	\$45	\$45		
Total 532XXX		\$41,612	\$41,612		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$325	\$325		
533120	DATA PROCESSING SUPPLIES	\$247	\$247		
Total 533XXX		\$572	\$572		

Total Requirements

		\$240,004	\$240,004		
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Net Appropriation/Total FTE Count

		\$240,004	\$240,004	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 555099 - Adults Home Support - Independent Living - Rehabilitation

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	(\$4,857)	(\$4,857)		
532714	TRANSP-GRND - IN STATE	\$82	\$82		
Total 532XXX		(\$4,775)	(\$4,775)		
Total Requirements		(\$4,775)	(\$4,775)		
Net Appropriation/Total FTE Count		(\$4,775)	(\$4,775)	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 555199 - Adults Home Support - Independent Living - Rehabilitation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$118,289	\$118,289	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,570	\$1,570	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$9,202	\$9,202	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,784	\$9,784	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$14,813	\$14,813	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$207	\$207	0.000	0.000
Total 531XXX		\$153,865	\$153,865	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532490	MAINT AGREEMENT-OTHER	\$452	\$452		
532512	RENT/LEASE-BLDINGS/OFFICE	\$21,527	\$21,527		
532521	RENT/LEASE-MOTOR VEHICLES	\$6,379	\$6,379		
532714	TRANSP-GRND - IN STATE	\$968	\$968		
532721	LODGING - IN STATE	\$300	\$300		
532724	MEALS - IN STATE	\$271	\$271		
532811	TELEPHONE SERVICE	\$2,941	\$2,941		
532840	POSTAGE, FREIGHT & DELIV	\$1,499	\$1,499		
532942	OTHER EMP EDUCATIONAL EXP	\$561	\$561		
Total 532XXX		\$34,898	\$34,898		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$454	\$454		
533120	DATA PROCESSING SUPPLIES	\$76	\$76		
533310	GASOLINE	\$40	\$40		
Total 533XXX		\$570	\$570		

Total Requirements

Total Requirements		\$189,333	\$189,333	0.000	0.000
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Net Appropriation/Total FTE Count

Net Appropriation/Total FTE Count		\$189,333	\$189,333	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 556099 - Adults Home Support - Independent Living - Rehabilitation

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	\$47,679	\$47,679	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,550	\$1,550	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,766	\$3,766	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,308	\$4,308	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
Total 531XXX		\$61,830	\$61,830	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$3,074	\$3,074		
532721	LODGING - IN STATE	\$76	\$76		
532724	MEALS - IN STATE	\$80	\$80		
532727	MISC - IN STATE	\$16	\$16		
Total 532XXX		\$3,246	\$3,246		
Total Requirements		\$65,076	\$65,076		
Net Appropriation/Total FTE Count		\$65,076	\$65,076	0.000	0.000



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

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 556199 - Adults Home Support - Independent Living - Rehabilitation

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	\$146,715	\$146,715	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,540	\$3,540	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$10,074	\$10,074	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,033	\$9,033	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$15,223	\$15,223	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$192	\$192	0.000	0.000
Total 531XXX		\$184,777	\$184,777	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$4,549	\$4,549		
532230	ENRG SER -WATER & SEWER	\$479	\$479		
532490	MAINT AGREEMENT-OTHER	\$452	\$452		
532512	RENT/LEASE-BLDINGS/OFFICE	\$42,270	\$42,270		
532714	TRANSP-GRND - IN STATE	\$7,397	\$7,397		
532721	LODGING - IN STATE	\$152	\$152		
532724	MEALS - IN STATE	\$99	\$99		
532811	TELEPHONE SERVICE	\$5,615	\$5,615		
532840	POSTAGE, FREIGHT & DELIV	\$1,208	\$1,208		
532930	REGISTRATION FEES	\$17	\$17		
Total 532XXX		\$62,238	\$62,238		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,758	\$1,758		
533120	DATA PROCESSING SUPPLIES	\$6	\$6		
Total 533XXX		\$1,764	\$1,764		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$7	\$7		
Total 535XXX		\$7	\$7		

Total Requirements

Net Appropriation/Total FTE Count

Total Requirements	\$248,786	\$248,786		
Net Appropriation/Total FTE Count	\$248,786	\$248,786	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 5600 - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	(\$50,000)	(\$50,000)		
Total 538XXX		(\$50,000)	(\$50,000)		
Total Receipts		(\$50,000)	(\$50,000)		
Net Appropriation/Total FTE Count		\$50,000	\$50,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 560099 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$304,442	\$304,442	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,297	\$4,297	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$21,900	\$21,900	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$25,658	\$25,658	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$29,065	\$29,065	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$983	\$983	0.000	0.000
Total 531XXX		\$386,345	\$386,345	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$400	\$400		
532210	ENRG SER -ELECTRICAL	\$456	\$456		
532230	ENRG SER -WATER & SEWER	\$110	\$110		
532490	MAINT AGREEMENT-OTHER	\$628	\$628		
532512	RENT/LEASE-BLDINGS/OFFICE	\$32,772	\$32,772		
532714	TRANSP-GRND - IN STATE	\$11,191	\$11,191		
532721	LODGING - IN STATE	\$1,441	\$1,441		
532724	MEALS - IN STATE	\$1,344	\$1,344		
532840	POSTAGE, FREIGHT & DELIV	\$225	\$225		
532942	OTHER EMP EDUCATIONAL EXP	\$78	\$78		
Total 532XXX		\$48,645	\$48,645		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,618	\$1,618		
533120	DATA PROCESSING SUPPLIES	\$168	\$168		
Total 533XXX		\$1,786	\$1,786		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,470	\$1,470		
Total 534XXX		\$1,470	\$1,470		

Total Requirements

Net Appropriation/Total FTE Count

Total Requirements	\$438,246	\$438,246	0.000	0.000
Net Appropriation/Total FTE Count	\$438,246	\$438,246	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 56009L - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$50,000	\$50,000		
Total 538XXX		\$50,000	\$50,000		
Total Receipts		\$50,000	\$50,000		
Net Appropriation/Total FTE Count		(\$50,000)	(\$50,000)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 560199 - 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	\$60,693	\$60,693	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,366	\$1,366	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,748	\$4,748	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,431	\$5,431	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
Total 531XXX		\$76,765	\$76,765	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$1,600	\$1,600		
532490	MAINT AGREEMENT-OTHER	\$244	\$244		
532512	RENT/LEASE-BLDINGS/OFFICE	\$8,073	\$8,073		
532521	RENT/LEASE-MOTOR VEHICLES	\$162	\$162		
532714	TRANSP-GRND - IN STATE	\$5,234	\$5,234		
532721	LODGING - IN STATE	\$920	\$920		
532724	MEALS - IN STATE	\$901	\$901		
532811	TELEPHONE SERVICE	\$3,532	\$3,532		
532812	TELECOMMUN DATA CHRG	\$75	\$75		
532840	POSTAGE, FREIGHT & DELIV	\$307	\$307		
532930	REGISTRATION FEES	\$75	\$75		
Total 532XXX		\$21,123	\$21,123		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,011	\$2,011		
533120	DATA PROCESSING SUPPLIES	\$278	\$278		
Total 533XXX		\$2,289	\$2,289		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,031	\$1,031		
Total 534XXX		\$1,031	\$1,031		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$17	\$17		
Total 535XXX		\$17	\$17		

Total Requirements

		\$101,225	\$101,225	0.000	0.000
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Net Appropriation/Total FTE Count

		\$101,225	\$101,225	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 561099 - Vocational Rehabilitation - Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$229,832	\$229,832	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$9,689	\$9,689	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$16,192	\$16,192	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$19,825	\$19,825	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$16,598	\$16,598	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$592	\$592	0.000	0.000
Total 531XXX		\$292,728	\$292,728	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$456	\$456		
532230	ENRG SER -WATER & SEWER	\$160	\$160		
532490	MAINT AGREEMENT-OTHER	\$151	\$151		
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,617	\$4,617		
532714	TRANSP-GRND - IN STATE	\$24,105	\$24,105		
532721	LODGING - IN STATE	\$1,653	\$1,653		
532724	MEALS - IN STATE	\$1,034	\$1,034		
532840	POSTAGE, FREIGHT & DELIV	\$225	\$225		
Total 532XXX		\$32,401	\$32,401		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$737	\$737		
533120	DATA PROCESSING SUPPLIES	\$40	\$40		
Total 533XXX		\$777	\$777		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$7	\$7		
Total 535XXX		\$7	\$7		

Total Requirements

Net Appropriation/Total FTE Count

\$325,913	\$325,913	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 607499 - Vocational Rehabilitation - Employment Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	\$65,056	\$65,056		
Total 536XXX		\$65,056	\$65,056		
Total Requirements		\$65,056	\$65,056		
Net Appropriation/Total FTE Count		\$65,056	\$65,056	0.000	0.000