

DHS - DIVISION OF SERVICES FOR THE BLIND (765) - FY2013

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

The Division of Services for the Blind was established to provide services to blind and severely visually impaired persons through a network of counselors and private service providers throughout the State. The Division is regulated by a seven member Board. Board members are appointed by the Governor and confirmed by the Senate. The Division is functionally organized into three major sections: Support Services, Client Field Services, and Business and Technology Services.

TOTAL AUTHORIZED

The total appropriation for FY2013 is \$9,907,775.

FUNDING SOURCES

The Division's budget is federally funded (80%) with the remaining portion of the budget funded with General Revenues.

II) SIGNIFICANT CHANGES

- The **Operations** appropriation, funded by General and Federal Revenues, provides a total appropriation of \$9,907,775, which includes:

{Includes Continuations of FY2011 Miscellaneous Federal Grants}

1. Operating Expenses increased by \$8,002 for phone, rent, travel expenses, vehicle insurance, dues, fuel purchases, office supplies, data processing supplies and software & licenses.
2. Professional Fees decreased by (\$200,000) from FY12 appropriation used to support contracts to serve blind and severely visually impaired consumers and for a conversion of the Blind Services Information System to a web based program.
3. Purchase of Services increased by \$451,000 for vocational rehabilitation program services, equipment and services for the blind and visually impaired consumers.
4. Purchases of Services - ARRA 2009 line item eliminated.

III) ADDITIONAL POSITIONS

Total Positions for FY2013: 74

Total Positions for FY2012: 74

Increase/(Decrease): 0

IV) SPECIAL LANGUAGE

NONE