



**LEGISLATIVELY ADOPTED
BUDGET
2023-2025**

Budget Narrative

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Budget Narrative

INTRODUCTORY INFORMATION

Budget Narrative

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Budget Narrative

LEGISLATIVELY ADOPTED BUDGET 2023-25 TABLE OF CONTENTS

INTRODUCTORY INFORMATION

Table of Contents.....	5
Certification (107BF01)	11

LEGISLATIVE ACTION	13
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AGENCY SUMMARY

1. AGENCY SUMMARY NARRATIVE (107BF02)	32
1a. Budget Summary Graphics	39
1a(1). Budget Allocation among Programs or Activities:	39
1a(2). Distribution by fund type.	40
1a(3). Comparison of 2021-23 LAB (as of April 2022) with the 2023-25 Agency Request Budget.....	41
1b. Mission Statement and Statutory Authority.....	41
1b(1). What the agency seeks to achieve.....	41
1b(2). Cite Oregon Revised Statutes and Oregon Administrative Rules chapters containing the agency's... ..	46
1c. Agency Strategic or Business Plans.....	47
1d. Criteria for 2023-25 Budget Development	62
1e. State-Owned Buildings and Infrastructure	64
1f. Agency IT Strategic Plan.....	64
1g. IT Project Prioritization Matrix	65
2. Summary of 2023-25 Budget (ORBITS BDV104)	66
Policy Option Packages	
2a(101). Policy Option Package 101 – Expanding Opportunity and Access	92

Budget Narrative

2b(102). Policy Option Package 102 – Business Enterprise Program Economic Recovery and Resilience.....	98
2c (103). Policy Option Package 103 – Information Technology Modernization	101
2d (104). Policy Option Package 104 – Specialized Staff	104
3. Program Prioritization for 2023-25 (form 107BF23)	107
4. Reduction Options	107
5. 2021-23 Organization Chart	108
6. 2023-25 Organization Chart (if changes proposed)	109
7. Agencywide Program Unit Summary (ORBITS BPR010)	110

REVENUES

Revenue Forecast Narrative.....	116
Detail of Other Funds and Federal Funds Revenue	116
BPR012 (PU).....	121
107BF07 (LAB).....	122

PROGRAM UNITS

ADMINISTRATIVE SERVICES

1. Program Unit Organization Chart (presented in agency-wide section).....	125
2. Program Unit Executive Summary (107BF02).....	125
3. Program Unit Narrative (107BF02)	128
4. Packages (107BF02 and BPR013)	130
5a. Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (107BF07 follows).....	135
BPR013	136
BPR012	149
107BF07	150

Budget Narrative

REHABILITATION SERVICES

1. Program Unit Organization Chart (presented in agency-wide section).....	152
2. Program Unit Executive Summary (107BF02).....	152
3. Program Unit Narrative (107BF02).....	157
4. Packages (107BF02 and BPR013)	160
5a. Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (107BF07 follows)	171
BPR013	170
BPR012	187
107BF07.....	188

BUSINESS ENTERPRISE PROGRAM

1. Program Unit Organization Chart (presented in agency-wide section).....	191
2. Program Unit Executive Summary (107BF02).....	191
3. Program Unit Narrative (107BF02).....	196
4. Packages (107BF02 and BPR013)	198
5a. Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (107BF07 follows)	205
BPR013	206
BPR012	218
107BF07.....	219

ORIENTATION AND CAREER CENTER FOR THE BLIND

1. Program Unit Organization Chart (presented in agency-wide section).....	222
2. Program Unit Executive Summary (107BF02).....	222
3. Program Unit Narrative (107BF02).....	228
4. Packages (107BF02 and BPR013)	230
5a. Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (107BF07 follows)	235

Budget Narrative

BPR013	236
BPR012	247
107BF07	248

INDEPENDENT LIVING

1. Program Unit Organization Chart (presented in agency-wide section).....	250
2. Program Unit Executive Summary (107BF02).....	250
3. Program Unit Narrative (107BF02).....	258
4. Packages (107BF02 and BPR013)	260
5a. Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (107BF07 follows)	270
BPR013	271
BPR012	285
107BF07	286

SPECIAL REPORTS

Information Technology-Related Projects/Initiatives.....	289
IT Strategic Plan	290
Annual Performance Progress Report.....	292
Audit Response Report	302
Affirmative Action Plan	305
Strategic Plan.....	346

Budget Narrative

ORBITS REPORTS

BSU003A Summary Cross Reference Listing and Packages (LAB)	374
BSU004A Policy Package List by Priority (LAB)	380
BDV103A Budget Support – Detail Revenues and Expenditures (Agencywide/SCR levels) (LAB).....	386
ANA100A Version/Column Comparison – Detail (Base budget by SCR) (LAB)	456
ANA101A Package Comparison – Detail (Essential and Policy Packages by SCR (LAB).....	496

ORPICS REPORTS

PIC100 – Position Budget Report Blind Commission (updated at LAB).....	632
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Budget Narrative

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Budget Narrative

CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Commission for the Blind

AGENCY NAME

535 SE 12th Avenue; Portland OR 97214

AGENCY ADDRESS



SIGNATURE

Scott McCallum
Board Chair

TITLE

Notice: Requests of agencies headed by a board or commission must be approved by official action of those bodies and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

Agency Request

Governor's Budget

XXX Legislatively Adopted

Budget Narrative

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Budget Narrative

LEGISLATIVE ACTION

Budget Narrative

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Enrolled
Senate Bill 5503

Introduced and printed pursuant to House Concurrent Resolution 23 (2023) (at the request of Oregon Department of Administrative Services)

CHAPTER

AN ACT

Relating to the financial administration of the Commission for the Blind; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. There is appropriated to the Commission for the Blind, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$6,881,100 for operations of the commission.

SECTION 2. Notwithstanding any other law limiting expenditures, the amount of \$1,135,397 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Commission for the Blind.

SECTION 3. Notwithstanding any other law limiting expenditures, the amount of \$18,817,476 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the Commission for the Blind.

SECTION 4. This 2023 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2023 Act takes effect July 1, 2023.

Passed by Senate June 16, 2023

.....
Lori L. Brocker, Secretary of Senate

.....
Rob Wagner, President of Senate

Passed by House June 20, 2023

.....
Dan Rayfield, Speaker of House

Received by Governor:

.....M,....., 2023

Approved:

.....M,....., 2023

.....
Tina Kotek, Governor

Filed in Office of Secretary of State:

.....M,....., 2023

.....
Secretary of State

SB 5503 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Gelser Blouin

Joint Committee On Ways and Means

Action Date: 05/12/23

Action: Do pass with amendments. (Printed A-Eng.)

Senate Vote

Yeas: 8 - Anderson, Dembrow, Frederick, Gelser Blouin, Girod, Hansell, Sollman, Steiner

Exc: 3 - Campos, Findley, Knopp

House Vote

Yeas: 10 - Breese-Iverson, Evans, Gomberg, Holvey, Lewis, McLain, Pham K, Sanchez, Smith G, Valderrama

Nays: 2 - Cate, Reschke

Prepared By: Alicia Michelson, Department of Administrative Services

Reviewed By: MaryMichelle Sosne, Legislative Fiscal Office

Commission for the Blind

2023-25

Budget Summary*

	2021-23 Legislatively Approved Budget ⁽¹⁾	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 5,788,243	\$ 6,393,087	\$ 6,881,100	\$ 1,092,857	18.9%
Other Funds Limited	\$ 1,083,040	\$ 1,135,397	\$ 1,135,397	\$ 52,357	4.8%
Federal Funds Limited	\$ 17,994,237	\$ 18,847,749	\$ 18,817,476	\$ 823,239	4.6%
Total	\$ 24,865,520	\$ 26,376,233	\$ 26,833,973	\$ 1,968,453	7.9%

Position Summary

Authorized Positions	69	66	66	(3)
Full-time Equivalent (FTE) positions	66.42	66.00	66.00	(0.42)

⁽¹⁾ Includes adjustments through January 2023

* Excludes Capital Construction expenditures

Summary of Revenue Changes

Federal Funds are the Commission for the Blind’s (OCB) largest source of funding. These funds are primarily from the U.S. Department of Education and are matched at a rate of 78.7 percent Federal Funds for basic vocational rehabilitation support and as high as 90 percent Federal Funds for in-service training and independent living. General Fund and certain Other Funds are used to meet the federal maintenance of effort and matching requirements. Other Funds revenue sources include cooperative agreements with school districts and other providers, business enterprise vendor assessments and donations.

The recommended budget includes a shift in funding for seven rehabilitation instructors who work in the Independent Living Program from Federal Funds to General Fund. The commission previously budgeted 25 percent of the cost in the Vocational Rehabilitation program, which required the instructors to spend at least 25 percent of their time servicing clients outside of their Independent Living caseload. The shift in funding will allow for the staff to be fully committed to the Independent Living program.

The recommended budget also includes \$400,000 General Fund for Rehabilitative Services required to receive a full federal match to fund the Summer Work Experience Program.

Summary of Human Services Subcommittee Action

OCB was established in 1937, as a state agency to provide services to Oregonians who experience vision loss and need specialized training and supports to live full and productive lives. The mission of OCB is to empower Oregonians who are blind to fully engage in life. That mission is fulfilled through the administration of federal and state funded vocational rehabilitation and independent living programs supporting Oregonians who are blind to retain or gain employment opportunities and live independently in their homes and communities.

The subcommittee recommended a 2023-25 budget of \$26,833,973 total funds with \$6,881,100 General Fund, \$1,135,397 Other Funds, \$18,817,476 Federal Funds expenditure limitation, and 66 positions (66.00 FTE). This is a 7.9 percent increase from the agency's 2021-23 Legislatively Approved Budget.

Administrative Services

The Administrative Services program unit provides leadership, financial management, program monitoring, and administrative support for the agency's programs. It includes the Executive Director's Office, Chief Financial Officer, accounting, budget, payroll and benefits, information technology/data processing activities and administrative support for the direct service staff of both the Vocational Rehabilitation and Independent Living programs. For this unit, the subcommittee recommended a 2023-25 budget of \$5,614,563 total funds with \$1,683,820 General Fund, \$17,453 Other Funds expenditure limitation, \$3,913,290 Federal Funds expenditure limitation, and 19 positions (19.00 FTE). The subcommittee recommended the following package:

Package 801: LFO Analyst Adjustments. This package increases expenditure limitation by \$23,664 General Fund and \$34,051 Federal Funds to reclassify nine Office Specialist 2 positions to Human Services Assistant 2 positions and an Office Manager 2 to a Business Operations Supervisor 1.

Rehabilitative Services

The Vocational Rehabilitation Services program is OCB's largest program. Its primary function is to develop and support Oregonians with vision loss in order to achieve successful employment outcomes. This program has a dual-customer approach—serving Oregonians who experience vision loss and businesses/employers throughout the state. For this unit, the subcommittee recommended a 2023-25 budget of \$13,805,698 total funds with \$2,911,169 General Fund, \$630,844 Other Funds expenditure limitation, \$10,263,685 Federal Funds expenditure limitation, and 23 positions (23.25 FTE). The subcommittee recommended the following package:

Package 801: LFO Analyst Adjustments. This package decreases expenditure limitation by \$64,324 Federal Funds (1.75 FTE) associated with funding previously used to fund seven rehabilitation instructors that work in the Independent Living Program. The FTE in this package are transferred from Rehabilitative Services to Independent Living Services and will be supported with General Fund. This package also includes \$400,000 General Fund required for the agency to receive a full federal match to fund the Summer Work Experience Program.

Business Enterprises

The Business Enterprises program trains, licenses, and supports individuals who are legally blind, in operating food service and vending in public buildings. This program is operated under the federal Randolph-Sheppard Act. The program contracts with public agencies and then enters into operating agreements with licensed blind managers to provide services desired by facilities, creating employment opportunities for individuals who are blind. For this unit, the subcommittee recommended a 2023-25 budget of \$1,863,138 total funds with \$415,632 General Fund, \$484,783 Other Funds expenditure limitation, \$962,723 Federal Funds expenditure limitation, and five positions (5.00 FTE).

Orientation Center for the Blind

The Orientation and Career Center for the Blind (OCCB) provides skills training for newly blind adults so they might remain as independent as possible. The OCCB training facility is located in Portland. Individuals are referred to OCCB by Vocational Rehabilitation Counselors. Training for each client is orchestrated around their individualized assessment, which is the plan they have developed with their vocational counselor. For this unit, the subcommittee recommended a 2023-25 budget of \$3,415,479 total funds with \$843,566 General Fund, \$2,317 Other Funds expenditure limitation, \$2,569,596 Federal Funds expenditure limitation, and 10 positions (10.00 FTE).

Independent Living Services

The Independent Living (IL) Services program provides training and resources to individuals who are blind or experiencing significant vision loss so they may live safely and independently and continue to be active in their community. For this unit, the subcommittee recommended a 2023-25 budget of \$2,135,095 total funds with \$1,026,913 General Fund, \$1,108,182 Federal Funds expenditure limitation, and nine positions (8.75 FTE). The subcommittee recommended the following package:

- Package 801: LFO Analyst Adjustments. This package increases expenditure limitation by \$64,349 General Fund (1.75 FTE) to reflect the transfer of FTE from Rehabilitative Services to Independent Living for seven rehabilitation instructors that work in the Independent Living Program.

Summary of Performance Measure Action

See attached Legislatively Adopted 2023-25 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Commission for the Blind
Alicia Michelson - 971 209 9217

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2021-23 Legislatively Approved Budget at Jan 2023 *	\$ 5,788,243	\$ -	\$ 1,083,040	\$ -	\$ 17,994,237	\$ -	\$ 24,865,520	69	66.42
2023-25 Current Service Level (CSL)*	\$ 6,393,087	\$ -	\$ 1,135,397	\$ -	\$ 18,847,749	\$ -	\$ 26,376,233	66	66.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 58500-001 - Administrative Services									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 23,664	\$ -	\$ -	\$ -	\$ 34,051	\$ -	\$ 57,715	0	0.00
SCR 58500-002 - Rehabilitative Services									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ (64,324)	\$ -	\$ (64,324)	0	(1.75)
Special Payments	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000		
SCR 58500-006 - Independent Living									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 64,349	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,349	0	1.75
TOTAL ADJUSTMENTS	\$ 488,013	\$ -	\$ -	\$ -	\$ (30,273)	\$ -	\$ 457,740	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ 6,881,100	\$ -	\$ 1,135,397	\$ -	\$ 18,817,476	\$ -	\$ 26,833,973	66	66.00
% Change from 2021-23 Leg Approved Budget	18.9%	0.0%	4.8%	0.0%	4.6%	0.0%	7.9%	(4.3%)	(0.6%)
% Change from 2023-25 Current Service Level	7.6%	0.0%	0.0%	0.0%	-0.2%	0.0%	1.7%	0.0%	0.0%

*Excludes Capital Construction Expenditures

Legislatively Approved 2023 - 2025 Key Performance Measures

Published: 5/4/2023 1:28:57 PM

Agency: Commission for the Blind

Mission Statement:

To empower Oregonians who are blind to fully engage in life.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
1. EMPLOYMENT - Percentage of Vocational Rehabilitation participants who are employed in unsubsidized, competitive, integrated settings the second quarter after exiting the program.		Approved	60.40	51	51
2. INDEPENDENT LIVING - Percentage of eligible individuals closed successfully and unsuccessfully in the Older Blind Independent Living Program who reported feeling that they are in greater control and are more confident in their ability to maintain their current living situation as a result of services received.		Approved	86.40	93	93
3. CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	1) Accuracy	Approved	84	96.50	96.50
	2) Availability of Information		82	96.50	96.50
	3) Expertise		91	96.50	96.50
	4) Helpfulness		91	96.50	96.50
	5) Timeliness		85	96.50	96.50
	6) Overall		90.50	96.50	96.50
4. BEST PRACTICES - Percent of total best practices met by the Commission.		Approved	100%	100%	100%

LFO Recommendation:

The Legislative Fiscal Office recommends approval of the proposed key performance measures and targets.

SubCommittee Action:

The Human Services Subcommittee approved the key performance measures and targets.

WEST Max * OCB

To: LAB Budget Binder 2023-25
Subject: SB 5506 and 5506-1: Excerpted for OCB's LAB Binder

The pages where Commission for the Blind (OCB) is mentioned or noted has been excerpted and is also summarized below. The entire End-of-Session Bill 5506-1.

Summary of Legislative Action Related to OCB and the 2023 End of Session Bill – SB 5506.

The complete text may be found here:

<https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureDocument/SB5506/Enrolled>

p. 4

SECTION 23. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter ___, Oregon Laws 2023 (Enrolled Senate Bill 5503), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the Commission for the Blind, is increased by \$234,260, for position reclassifications.

p. 16

SECTION 114. Notwithstanding any other provision of law, the General Fund appropriation made to the Commission for the Blind by section 1, chapter ___, Oregon Laws 2023 (Enrolled Senate Bill 5503), for the biennium beginning July 1, 2023, is increased by \$952,421, to complete phase two of the case management modernization project and comply with Oregon Department of Administrative Services information technology requirements.

P.49

SECTION 318. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium ending June 30, 2023, for the following agencies and programs are changed by the amounts specified:

Commission for the Blind: Operating Expenses General Fund SB 5503 1 -4,489 Other funds SB 5503 2 -1,466
 Federal funds SB 5503 3 -193,890

Summary

SB 5506-1 Amendment: Index of Sections (2023 Budget Reconciliation)

<https://olis.oregonlegislature.gov/liz/2023R1/Downloads/CommitteeMeetingDocument/276169>

Section	Agency	Total Funds	General Fund	Lottery Funds	Other Funds	Federal Funds	Description
23	OCB	234,260				234,260	Specialized Staff
114	OCB	952,421	952,421				Information Technology & Modernization
318	OCB	(193,890)				(193,890)	Statewide Government Service Charges
318	OCB	(1,466)			(1,466)		Statewide Government Service Charges
318	OCB	(4,489)	(4,489)				Statewide Government Service Charges
		986,836	947,932		(1,466)	40,370	

1

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82nd OREGON LEGISLATIVE ASSEMBLY--2023 Regular Session

Enrolled Senate Bill 5506

Introduced and printed pursuant to House Concurrent Resolution 23 (2023) (at the request of Oregon Department of Administrative Services)

CHAPTER

AN ACT

Relating to state financial administration; creating new provisions; amending section 423, chapter 110, Oregon Laws 2022; repealing section 3, chapter ___, Oregon Laws 2023 (Enrolled Senate Bill 104), and sections 7, 8 and 10, chapter ___, Oregon Laws 2023 (Enrolled House Bill 3396); and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$50,000,000, for the purposes for which the Emergency Board lawfully may allocate funds.

SECTION 2. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$330,000,000, to be allocated to state agencies for state employee compensation changes.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2024, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 3. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$120,000,000, to be allocated to state agencies for additional compensation changes to support state employee recruitment and retention.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2024, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 4. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$75,000,000, to be allocated to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2024, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 5. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$50,000,000, to be allocated to the Oregon Health Authority and the

SECTION 23. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5503), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the Commission for the Blind, is increased by \$234,260, for position reclassifications.

SECTION 24. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (7), chapter __, Oregon Laws 2023 (Enrolled House Bill 5026), for the biennium beginning July 1, 2023, for intellectual/developmental disabilities programs, is increased by \$350,000, for Disability Rights Oregon to conduct legal reviews of guardianship pleadings.

SECTION 25. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5520), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal Older Americans Act funds received from the Department of Human Services, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5520), collected or received by the Long Term Care Ombudsman, is increased by \$300,000, to allow the agency to administer a grant to increase access to public guardian services.

SECTION 26. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (3), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5514), for the biennium beginning July 1, 2023, for the Criminal Justice Division, is increased by \$457,758, for an animal cruelty resource prosecutor.

SECTION 27. Notwithstanding any other law limiting expenditures, the amount of \$3,000,000 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses by the Judicial Department from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Judicial Department, for the renovation of Harney County Courthouse annex.

SECTION 28. Notwithstanding any other law limiting expenditures, the amount of \$100,000 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses by the Judicial Department from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Judicial Department, for planning and costs associated with replacement of the Umatilla County Courthouse.

SECTION 29. Notwithstanding any other law limiting expenditures, the amount of \$42,549 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses by the Judicial Department from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Judicial Department, for planning and costs associated with replacement of the Hood River County Courthouse.

SECTION 30. In addition to and not in lieu of any other appropriation, there is appropriated to the Judicial Department, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$818,333, for distribution to the Oregon State Bar for immigration legal services.

SECTION 31. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter __, Oregon Laws 2023 (Enrolled House Bill 5035), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Secretary of State, for the Corporation Division, is increased by \$538,735, to support the operations of the Corporation Division.

Authority, for Health Systems Division programs, is increased by \$50,000,000, for lottery bonds issued to build community acute psychiatric facility capacity.

SECTION 111. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (9), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, marijuana tax receipts, beer and wine tax receipts, provider taxes and Medicare receipts, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5525), collected or received by the Oregon Health Authority, for state assessments and enterprise-wide costs, is increased by \$525,793, for lottery bond issuance costs.

SECTION 112. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (6), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Health Authority, for debt service, is increased by \$2,507,603, for debt service on lottery bonds for building community acute psychiatric facility capacity.

SECTION 113. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$5,000,000, to be allocated for the transfer of the Public Defense Services Commission to the executive branch.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2024, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 114. Notwithstanding any other provision of law, the General Fund appropriation made to the Commission for the Blind by section 1, chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5503), for the biennium beginning July 1, 2023, is increased by \$952,421, to complete phase two of the case management modernization project and comply with Oregon Department of Administrative Services information technology requirements.

SECTION 115. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (3), chapter __, Oregon Laws 2023 (Enrolled House Bill 5026), for the biennium beginning July 1, 2023, for self-sufficiency programs, is increased by \$20,947,614, to phase out the current caseload of 300 individuals who are pursuing a case by U.S. Citizenship and Immigration Services and transition those individuals to community-based housing and wrap-around resources.

SECTION 116. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5519), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Liquor and Cannabis Commission, for administrative expenses, is increased by \$496,133, for data security improvements.

SECTION 117. Notwithstanding any other law limiting expenditures, the amount of \$16,500,000 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Liquor and Cannabis Commission, for expenses associated with distribution center management, licensing and enforcement information technology systems.

SECTION 118. Notwithstanding any other law limiting expenditures, the amount of \$977,217 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Liquor and

	1(11)(b)	-215,470
Debt Service		
general obligation bonds		
Public Universities		
General Fund	HB 5025	
	1(11)(a)	-2,589,620
Other funds	HB 5025 8(3)	+3,860,789
Lottery Debt Service - From		
Administrative Services		
Economic Development Fund		
for Public Universities		
Lottery funds	HB 5025 2	-348,584

(5) HUMAN SERVICES.

	2023 Oregon Laws Chapter/ Section	\$ Adjustment
Agency/Program/Funds		
Long Term Care Ombudsman:		
General Program and Services		
Provided to Care Facility		
Residents		
General Fund	SB 5520 1(1)	-8,483
Public Guardian and		
Conservator Program		
General Fund	SB 5520 1(2)	-35,550
Operating Expenses		
Other funds	SB 5520 2	-431
Commission for the Blind:		
Operating Expenses		
General Fund	SB 5503 1	-4,489
Other funds	SB 5503 2	-1,466
Federal funds	SB 5503 3	-193,890
Psychiatric Security Review		
Board:		
Operating Expenses		
General Fund	SB 5531 1	-144,327
Department of Human		
Services:		
State Assessments and		
Enterprise-Wide Costs		
General Fund	HB 5026 1(2)	-45,747
Other funds	HB 5026 2(2)	-8,010
Federal funds	HB 5026 3(2)	-55,630
Self-Sufficiency Programs		
General Fund	HB 5026 1(3)	-37,482
Other funds	HB 5026 2(3)	+45,842

SB 5506 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Steiner

Joint Committee On Ways and Means

Action Date: 06/20/23

Action: Do pass with amendments. (Printed A-Eng.)

Senate Vote

Yeas: 8 - Anderson, Campos, Dembrow, Frederick, Gelsner Blouin, Knopp, Sollman, Steiner

Nays: 3 - Findley, Girod, Hansell

House Vote

Yeas: 8 - Evans, Gomberg, Holvey, McLain, Pham K, Sanchez, Smith G, Valderrama

Nays: 3 - Breese-Iverson, Cate, Lewis

Exc: 1 - Reschke

Prepared By: Tom MacDonald, Legislative Fiscal Office

Reviewed By: Amanda Beitel, Legislative Fiscal Office

Emergency Board

2023-25

Various Agencies

2023-25

Department of Human Services

2021-23

Budget Summary

**2023-25 Committee
Recommendation****Higher Education Coordinating Commission**

General Fund	12,713,813
General Fund Debt Service	2,993,387
Lottery Funds	(348,584)
Other Funds	24,458,032
Other Funds Debt Service	3,860,789
Federal Funds	(77,996)

Teacher Standards and Practices Commission

Other Funds	135,100
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HUMAN SERVICES PROGRAM AREA**Commission for the Blind**

General Fund	947,932
Other Funds	(1,466)
Federal Funds	40,370

Oregon Health Authority

General Fund	(135,970,016)
General Fund Debt Service	1,813,084
Lottery Funds	(118)
Lottery Funds Debt Service	2,209,833
Other Funds	362,797,225
Other Funds Debt Service	27,000
Federal Funds	343,928,807

Department of Human Services

General Fund	26,483,946
General Fund Debt Service	(2,855,780)
Other Funds	(152,759)
Other Funds Debt Service	264,000
Federal Funds	(1,677,718)

Long Term Care Ombudsman

General Fund	(44,033)
Other Funds	299,569

Psychiatric Security Review Board

General Fund	(144,327)
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- \$1.2 million to grant to Self Enhancement, Inc. for establishing an Underserved and Underrepresented Youth Cohort that will build a pipeline of diverse students who are ready to gain employment in the newly expanded semiconductor industry following the students' graduation from high school or a post-secondary institution of education.
- \$2 million to grant to Building Blocks 2 Success for the purpose of increasing workforce development in the semiconductor industry, with a focus on enhancing: (1) a Science, Technology, Engineering, and Math (STEM) pipeline program for summer programming; (2) college preparation for individuals who will major in STEM fields at historically Black colleges and universities; (3) participation at STEM-based camps at Oregon State University; (4) wraparound supports for STEM interns; and (5) improving indicators of student success in semiconductor-related academic majors.

HUMAN SERVICES

Commission for the Blind

Oregon Commission for the Blind's information technology (IT) infrastructure update and alignment project was originally approved in the 2019-21 biennium. The goals of the project are to establish a case management system and transfer IT support from a contractor to Department of Administrative Services (DAS) IT services. The measure increases General Fund by \$952,421 to implement the second phase of the project, which includes ongoing maintenance and system support and cloud hosting, and to support the cost of DAS IT helpdesk services and state data center costs. The agency will provide a project status update to the Legislative Fiscal Office, including the projected project completion date, prior to the 2025 legislative session.

The budget increases Federal Funds expenditure limitations for the Commission for the Blind by \$234,260 to fund the upward reclassification 36 rehabilitation instructor and counselor positions to vocational rehabilitation specialist positions. The Department of Administrative Services Chief Human Resources Office conducted a position analysis of the commission's rehabilitation instructors and vocational rehabilitation counselors and determined the work conducted by these positions was consistent with the vocational rehabilitation specialist classification.

Department of Human Services

The Subcommittee approved a General Fund appropriation of \$20.9 million to the Department of Human Services (DHS) to phase out the temporary food and shelter services being provided to 300 individuals pursuing a case by U.S. Citizenship and Immigration Services. The funding includes \$10.8 million to cover food and shelter costs for nine months, during which time DHS will work with Multnomah County and community-based organizations to fully transition these individuals out of short-term shelter and into long-term community-based housing and wrap around services. The appropriation includes \$9.8 million General Fund for Multnomah County to coordinate services and contract with community-based organizations. Also included is \$377,564 for five limited-duration positions (1.90 FTE) in DHS Self-Sufficiency for program administration, including four Public Service Representative 4 positions and one Program Analyst 2 position. The Subcommittee adopted the following related budget note:

BUDGET NOTE

The Department of Human Services is directed to present to the Human Services Subcommittee of the Joint Committee on Ways and Means during the 2024 regular legislative session on (1) the status of efforts to transition the current caseload of 300 individuals (as of June 5, 2023) into

Budget Narrative

AGENCY SUMMARY

Budget Narrative

1. Agency Summary Narrative (107BF02)

Background and Context:

As the world, nation, and state begin to contemplate the shape of our future around and beyond the COVID-19 pandemic, Government is faced with questions about the role we play in the lives of the citizens and how we can leverage the available resources to make Oregon a place where everyone can live and thrive.

As the only statewide organization that provides specialized services to adults who experience vision loss, the Commission for the Blind recognizes its critical role in ensuring that Oregonians who are blind have access to the services and resources necessary for them to lead fully integrated and productive lives. As Oregon's communities have evolved in response to the economic, health, and social impacts of the coronavirus pandemic, we as an agency had to respond with innovative service delivery approaches that meet Oregonians with vision loss where they are and support their movement forward to meet their employment and independent living goals.

We know that COVID-19 disproportionately affected some Oregonians more than others. Seniors and individuals with underlying health conditions were at higher risk for severe disease. Due to the causes of vision loss, Oregonians who are blind fell into one of these risk groups. As a result, vocational rehabilitation and independent living services have not been initiated or were delayed during the pandemic. As we shift to the new normal beyond the pandemic, we expect to experience an increase in individuals with vision loss who require training and supports to get and keep work and to live independently.

Our economy has also experienced changes during the past few years. Often referred to as the Great Resignation, we see a record number of individuals voluntarily choose to leave their jobs and pursue alternative work or an entirely different purpose and direction for their lives. This poses both challenges and opportunities for the Commission for the Blind. As an employer who relies on skilled, committed staff to perform the specialized work of the agency, we are faced with the challenge of competing with other agencies around the nation to attract and retain workers.

Budget Narrative

As a rehabilitation agency, we support job seekers who are blind to participate in the workforce. Low unemployment, higher wages, and an increase in job openings could create career opportunities for Oregonians who are blind, provided they have access to the training and support they need to be successful.

Governor Brown's leadership and commitment to equity and inclusion drives policy and resource decisions that will build a stronger, fairer, and more equitable Oregon where everyone can thrive. Our vision statement is Blindness without Barriers: A state of inclusion for Oregonians with vision loss. We are proud to lead efforts to ensure every citizen is afforded the same opportunities of creating a better life for themselves and their families.

Oregonians who are blind should expect that their career opportunities should in no way be limited by their vision loss. With the right training and tools, blindness is not a barrier to working in a job of their choosing.

While Oregon's economic conditions are rich with opportunities for both workers and businesses, there is still work to do to ensure that those opportunities are available to Oregonians who are blind. The need to focus on public education and outreach continues, so that we may ensure service equity, access to training, and employment opportunities which allow Oregonians who are blind to fully participate in the workforce.

Vocational Rehabilitation has consistently demonstrated a substantial return on investment. Individuals who are blind and successfully gain or retain employment repay the cost of their rehabilitation through the taxes they pay and by investing their earnings into the economy as consumers.

For businesses who are challenged to recruit and retain talent to fill positions, expanding their pool of candidates to include job seekers who are blind not only strengthens and diversifies their workforce, but also expands their capacity to fill vacant positions in a tight labor market.

Budget Narrative

Among those Oregonians entering retirement, there are a growing number of seniors experiencing age-related vision loss that affects their ability to perform everyday tasks safely and independently. With the independent spirit of Oregon guiding them, our seniors want to live in their homes and remain active in their communities. With the right training and tools provided by the Commission for the Blind's specialized staff, a senior's loss of vision need not prevent them from living independently.

Seniors, after experiencing vision loss, who are able to acquire the skills they need to remain safe, independent, and in their homes, can delay or avoid higher levels of assisted living and nursing care that would otherwise be paid for at the expense of taxpayers. Maximizing independence and self-reliance are two core values that are deeply meaningful to Oregonians. The Commission for the Blind assists those who are blind in personally exercising those values and principles in their everyday lives.

Independent living rehabilitation training is not only the right thing to do for Oregonians who are blind, but also cost effective, as well. Investing in education and prevention services, as a long-term strategy, will produce improved outcomes and reduce costs to the State over time that would otherwise go to higher levels of foster or nursing care services.

Impact of Covid-19 Pandemic on Service Delivery and Outcomes

The Impact of the COVID-19 Pandemic was felt throughout the Commission for the Blind's service delivery system. Since the majority of individuals served by the agency are new to vision loss, nearly all of the training and counseling services provided by the agency require in-person interventions. Such critical services such as braille instruction, white cane travel training or techniques of daily living require one-on-one instruction and interventions to master the skills and concepts. Because our clients oftentimes have secondary health conditions that make them at greater risk to develop serious complications due to COVID-19, in-person service delivery was not always feasible or safe.

The challenges posed by the pandemic required our specialized staff to offer innovative training techniques to Oregonians who are blind. Over time, our specialized teaching staff were able to adapt many of the courses to offer initial training and

Budget Narrative

introductory courses remotely either via telephone, mobile device or computer. In order to meet the needs of Oregonians who are blind, whenever it was feasible, Rehabilitation Instructors prepared lessons for seniors that could take place outdoors – in driveways and garages, on patios – or drop-off of learning materials and forms that could be signed and mailed back to our offices. Still, many clients opted to defer services until in-person service delivery could resume.

Individuals with disabilities in the workforce felt the impact of COVID-19. Workers with disabilities, including individuals who are blind, were disproportionately affected by the layoffs brought about early in the pandemic. Many of them required support to access government services and payments as the public systems were not accessible to navigate for individuals with vision loss, and service staff in those agencies were overwhelmed by the number of claims. Our staff were able to provide information and referral and supportive services to ensure Oregonians who are blind could access the safety net of services available for workers and their families impacted by the pandemic.

As we navigate the next stage of the pandemic, our role is to assist these individuals as they venture into public again, whether it is to seek training or employment or to learn independence skills in order to support themselves and their families and live safe and independent lives in their communities.

Overview of Agency Programs

Administrative Services Program Overview

The Administrative Services Program Unit provides leadership, financial management, program monitoring and administrative support for the agency's programs. It includes the Executive Director's Office, Chief Financial Officer, internal audit, accounting, budget, payroll and benefits, information technology/data processing activities, and administrative support for the direct service staff of the other four programs.

Budget Narrative

The agency's business intelligence strategy utilizes outcome-based management that emphasizes accountability and transparency throughout the organization. We focus on measuring results that tell the agency that we are meeting the needs of our customers, delivering results, and focusing on the priorities established by the Governor and the Commission.

Rehabilitative Services Program Overview

The Rehabilitation Services Program of the Commission for the Blind is an essential aspect of the economic vitality of Oregon. The program has a direct impact on the development of Oregon's work-ready communities by providing individuals with vision loss the opportunity to prepare for, gain and retain employment. This has a direct and positive impact on our clients' ability to live independent and productive lives. Oregonians who experience vision loss are at risk of being dependent on social services and economic supports. However, like all citizens, persons with vision loss want and deserve the opportunity to work and be involved in their communities. When citizens of this state experience vision loss, they need access to information and training from specialized professionals. These highly skilled professionals are available at the Oregon Commission for the Blind. Vocational Rehabilitation Counseling (via the Vocational Rehabilitation Program) and Rehabilitation Instruction (via the Orientation and Career Center for the Blind and Independent Living program) are provided by the agency so that individuals with vision loss can get the guidance and training they need to be independent, self-sufficient and meaningfully employed.

Business Enterprise Program Overview

The Business Enterprise Program (BEP) provides services and support to individuals who are legally blind and operate their own business, most of which are centered on food service in public/government facilities throughout the state. Upon successful completion of their individualized vocational rehabilitation through the agency Rehabilitation Services program, BEP trains, licenses and supports individuals who are legally blind as they operate food service and vending in public buildings. Once assigned a location, these licensees are known as Vending Facility Managers (VFMs).

Budget Narrative

BEP contracts with public agencies (state and federal buildings or sites), then enters into operating agreements with licensed VFMs who provide services (vending machines, cafes, or micro markets) desired by the building tenants, thus creating employment opportunities for individuals who are blind. VFMs run the day-to-day operations, retaining the profits they generate. Each VFM who is blind pays 11 percent of their net earnings as a set-aside to support the program. The set-aside is used for continued training of the VFMs (who are blind) and the equipment maintenance, repair and purchase.

BEP currently has 15 individuals who are blind operating food service and vending machine locations throughout the state. It is funded primarily by federal vocational rehabilitation funds that are leveraged by a combination of General Fund and set-aside contributions made by the individuals who are in the program. The BEP is the smallest program operated by the agency yet is often the most visible to policymakers and the public.

Orientation and Career Center for the Blind Program Overview

The Orientation and Career Center for the Blind (OCCB) is a highly specialized training program for Oregonians who experience blindness. It provides the intensive skills training needed by individuals who are blind in order for them to accomplish tasks previously done visually. The OCCB training facilities and staff are primarily located in Portland, Oregon. However, to meet the immense and growing need for adaptive equipment/technology training, the program also has satellite labs located in Salem, Eugene, Medford, and Redmond. The OCCB training program directly impacts the economic viability of Oregon by increasing the self-sufficiency of Oregonians with vision loss. The program enhances Oregon's workforce by providing individuals with vision loss the training and tools they need in order to live independent, productive, and prosperous lives. Oregonians who experience vision loss are at high risk of being dependent on social services and economic supports. However, when citizens with vision loss have access to the skilled, specialized rehabilitation instruction available at the OCCB, they are able to become employed, independent, and active participants in their communities and society as a whole.

Operationally, the program is composed of a series of classes each with their own curriculum. Students are expected to make steady progress and demonstrate proficiencies related to their career goals.

Budget Narrative

Independent Living Services Program Overview

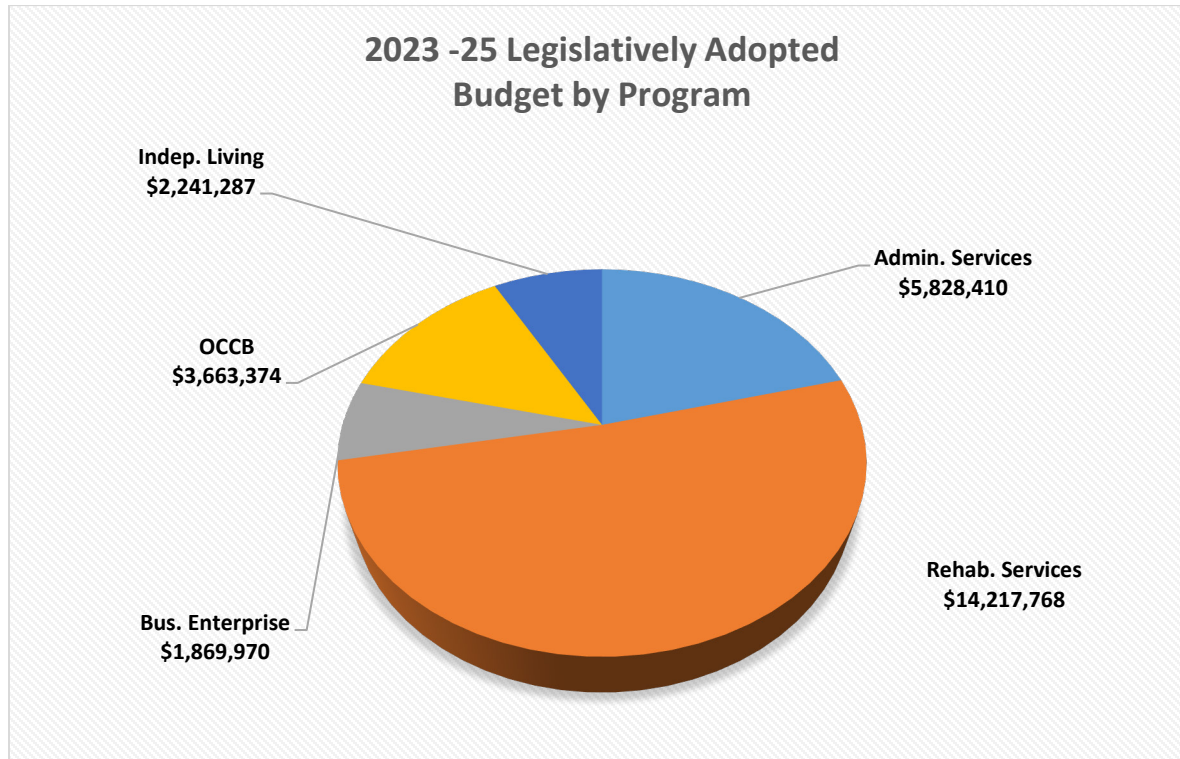
Like all citizens, persons with vision loss want and deserve the opportunity to maintain independence in their homes and communities. When Oregonians experience vision loss, they need access to information and training from specialized professionals. These highly skilled professionals are available at the Oregon Commission for the Blind, the only program for adults with vision loss in the state.

Oregonians who experience vision loss are at risk of being dependent on social services and economic supports. With training and resources, individuals with vision loss can live independent lives and continue to be active in their community. Staff in the Independent Living Services program teach Oregonians who are blind or visually impaired the skills they need to live safely and independently. Specialized Rehabilitation Instructors provide individualized assessments and consultation to determine the scope of the teaching services required and provide in-home instruction on skill areas such as orientation and mobility (cane travel indoors and outdoors), meal preparation, bill paying, medication management, reading with magnification, writing, using phones for communication (including smart devices), etc. The outcome for these individuals is requiring less or no need for additional services or supports from the state (including, but not limited to assisted living and nursing care).

Budget Narrative

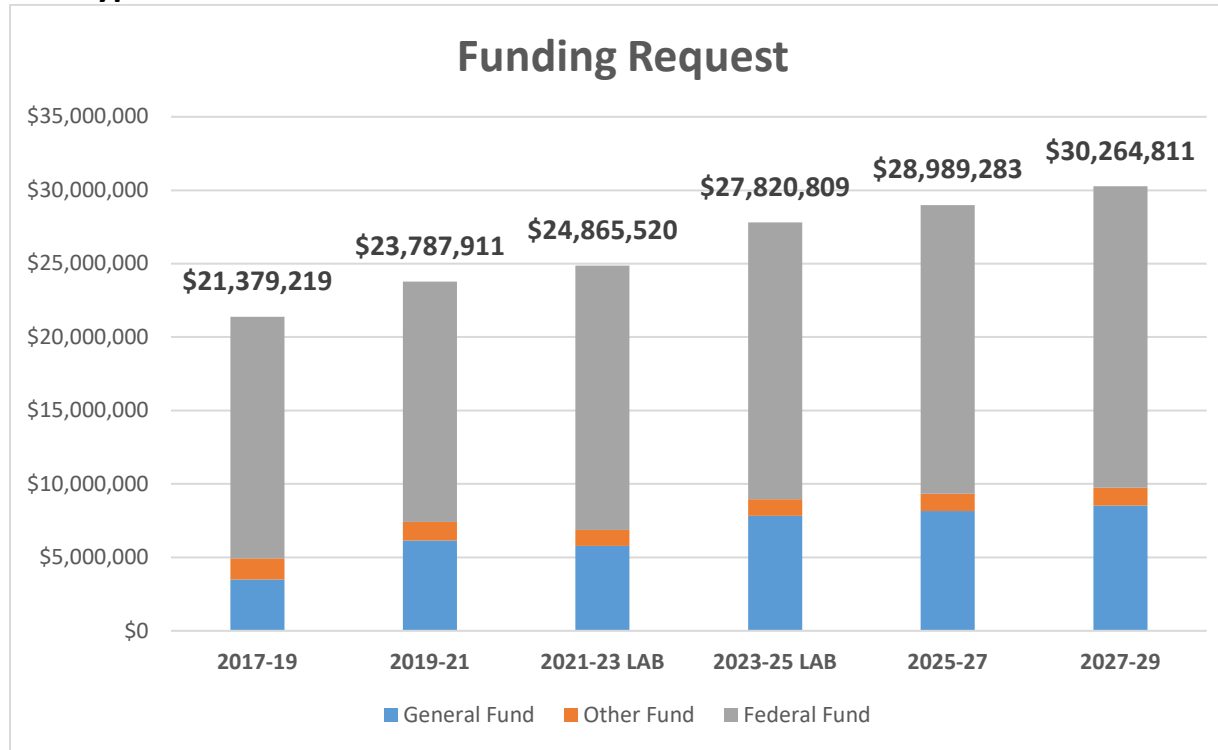
1a. Budget Summary Graphics

1a(1). Budget Allocation among Programs or Activities:



Budget Narrative

1a(2). Distribution by fund type.

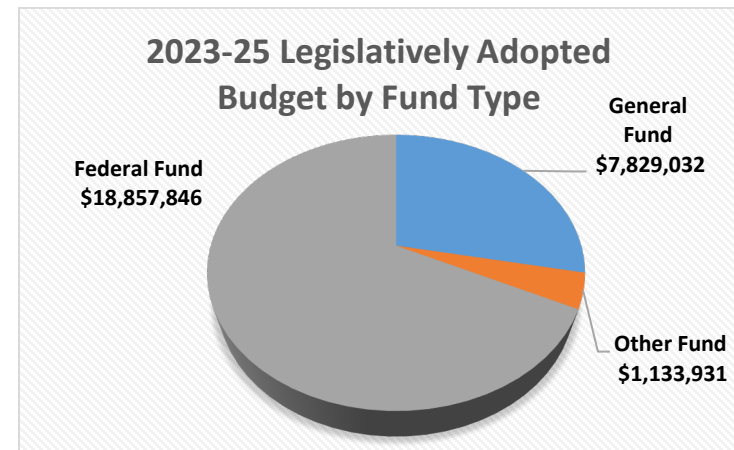
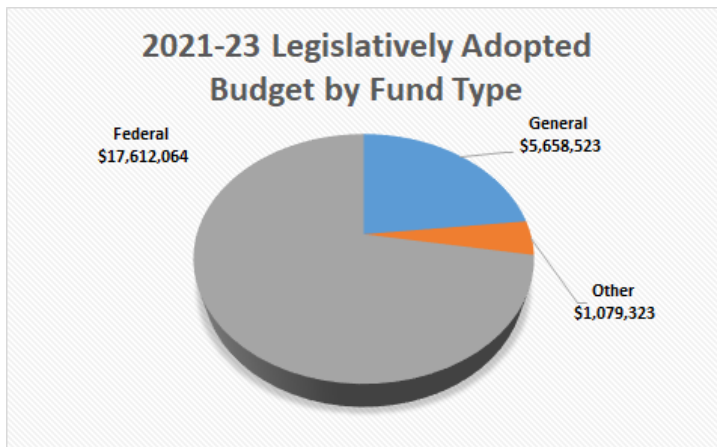


Budget Narrative

1a(3). Comparison of 2021-23 LAB (as of April 2022) with the 2023-25 Agency Request Budget.

General Funding increased 38.4%, or \$2,170,509, to \$7,829,032, Other Fund limitation increased 5.1%, or \$54,608, to \$1,133,931, while Federal Fund limitation increased 7.1%, or \$1,245,782, to \$18,857,846.

Total Funding increased 14.3%, or \$3,470,899, to \$27,820,809.



1b. Mission Statement and Statutory Authority

1b(1). What the agency seeks to achieve.

The Oregon Commission for the Blind was established in 1937 as a state agency and has evolved over time to be a consumer-driven organization with a citizen governing body appointed by the Governor. Today, the agency receives

Budget Narrative

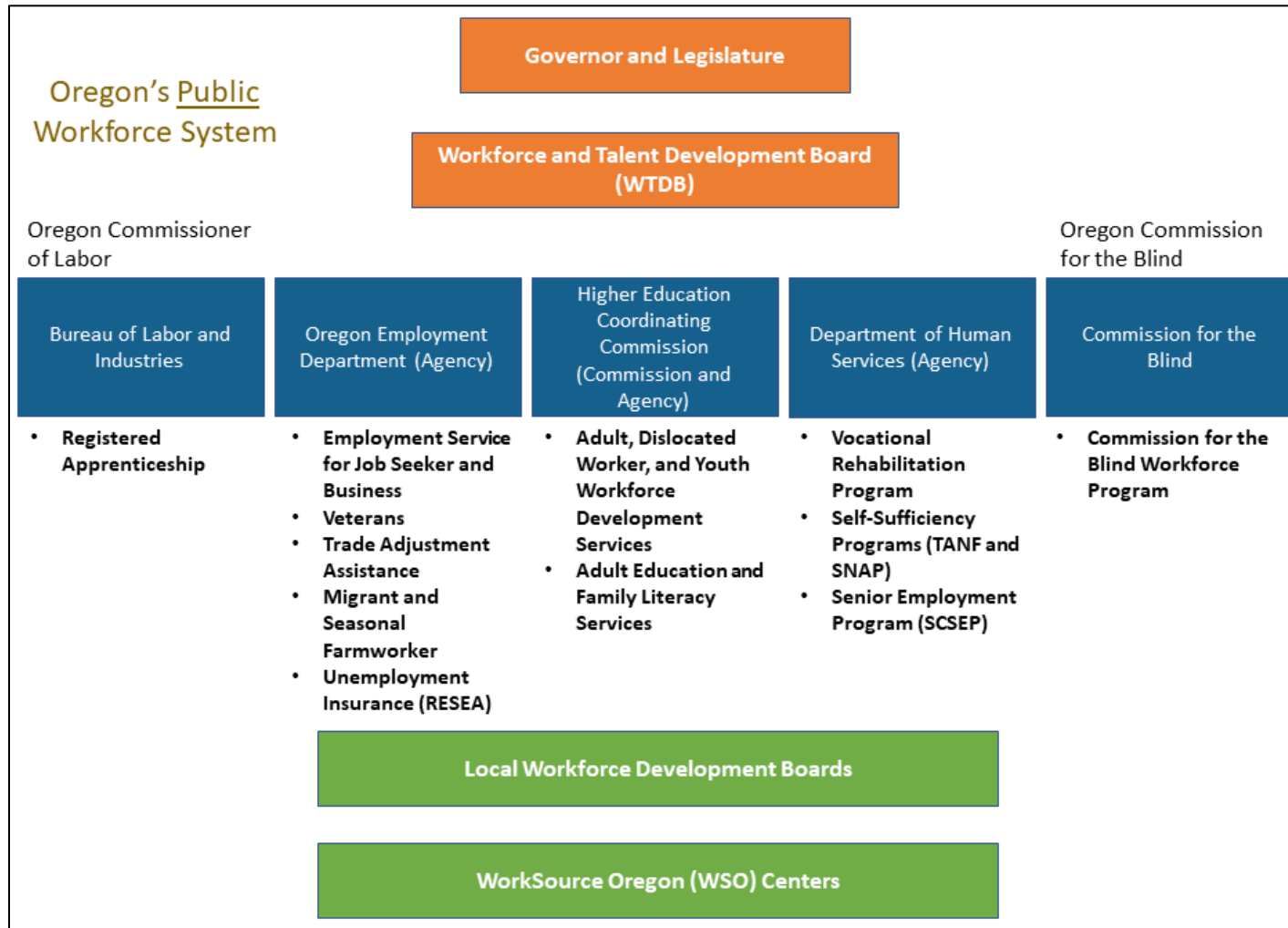
policy direction and oversight from a seven-member Commission representing consumer organizations, education, ophthalmology/optometry, business and individual citizens. It is required that the majority of the seven members of the Commission are persons who experience blindness. These leaders of the organization have charged the agency with the important task of being an exemplary service provision entity within state government.

The agency operates under ORS 346.110 through 346.570 and through the Workforce Innovation and Opportunity Act of 2014, which designated the US Department of Education, Rehabilitation Services Administration as the principal federal agency to oversee the national vocational rehabilitation system throughout the nation, in collaboration with the US Department of Labor and other workforce entities. Additional authority for agency operations is included in Chapter 585 of the Oregon Administrative Rules.

The Commission for the Blind is a mandatory partner within the workforce system in Oregon. As a core partner, we operate under the combined state plan for Oregon. Job seekers who are in need of vocational rehabilitation services and are eligible for assistance from the Commission for the Blind may access our services through the workforce system, as well as other core partner services and programs, to meet their employment needs.

The following is an overview of the Workforce System in Oregon at a glance in relation to the federal agencies that provided funding and oversight:

Budget Narrative



Agency Mission, Vision and Values

Mission

Budget Narrative

The mission of the Commission for the Blind is to empower Oregonians who are blind to fully engage in life. We fulfill this mission by administering federally- and state-funded vocational rehabilitation and independent living programs that support Oregonians who are blind in going to work and living independently in their homes and communities.

Vision

The vision of the Oregon Commission for the Blind is Blindness without barriers: A state of inclusion for Oregonians with vision loss. Our professional staff work each day to support Oregonians who are blind so that they may lead full and productive lives in which blindness does not impose barriers to reaching their goals of living independently and having a career that allows them to support themselves and their families.

Agency Values

The agency's core values include the following:

- Customer service – Dedication to meeting the needs of our clients and customers and to honoring our commitments.
- Leadership – Being open and authentic, and lifting others up while building consensus towards a common goal.
- Integrity – Meeting commitments, acting responsibly with public and personal trust and being accountable for words and actions.
- Professionalism – Embodying a commitment to quality and pride in our work.
- Operational Excellence – Striving for the highest quality and for continuous improvement.
- Innovation – Developing creative solutions and putting them into action; and
- Collaboration – Demonstrating an ability to facilitate, negotiate, build consensus, develop strong teams and empower others.

Oregonians Who We Serve

Budget Narrative

- Oregonians who are legally blind and require rehabilitation services in order to be employed. Legal blindness is vision less than 20/200 or with less than a 20-degree field of vision with best correction.
- Oregonians who experience vision loss and require training and tools to live independently in their community.
- Businesses in Oregon that have hired, or are considering hiring, employees who are blind

Program Objectives

The Commission for the Blind has six major program objectives in support of our mission:

1. Helping Oregonians who are blind get and keep jobs that allow them to support themselves and their families.
2. Training Oregonians in skills related to dealing with blindness such as adaptive technology, white cane travel, braille, and activities of daily living.
3. Supporting in-school youth who are blind as they transition from high school to further education, training and employment through the provision of pre-employment transition services.
4. Helping those senior citizens and individuals who experience vision loss acquire essential adaptive skills so that they may remain independent in their homes and active in their communities.
5. Licensing and supporting business owners who are blind and operate food service and vending operations in public buildings throughout the state.
6. Assisting Oregon businesses to attract and retain qualified job seekers who are blind as part of their overall hiring and diversity initiatives.

Budget Narrative

1b(2). Cite Oregon Revised Statutes and Oregon Administrative Rules chapters containing the agency's authorities and duties.

- Workforce Innovation and Opportunity Act of 2014, PL 113-128
- ORS 346.110 – 346.570 includes statutory authority for administrative activities of the Oregon Commission for the Blind (OCB).

Business Enterprise Program: ORS 346.510-570 specifically provides preference and opportunity to bid on facilities in state and municipal locations (1957), amended by HB3253 (2017).

Detail:

ORS 346.110	A continuum of services from youth transition to services for older Oregonians who experience vision loss.
ORS 346.180	Employment counseling, training and job placement, individual and group counseling addressing adjustment to blindness.
ORS 346.180	Technology services, adaptive equipment and software customized to meet needs of individuals and employer work sites.
ORS 346.180	Resources for businesses in need of technical assistance and support in hiring or retaining employees who experience vision loss and for Oregonians seeking information and referral regarding resources for vision loss.
ORS 346.250	Training that enables Oregonians who experience vision loss to remain independent in their homes and communities, and training in adaptive skills that increase work readiness.
ORS 346.170	Public education on the abilities of Oregonians who are blind or visually impaired.
ORS 346.520	Employment opportunities in public buildings and on public property via the Business Enterprise Program.
ORS 346.160	A registry of Oregonians who are legally blind.

Budget Narrative

1c. Agency Strategic or Business Plans

The Commission for the Blind Board adopted a three-year strategic plan in 2022 that aligns the strategic direction with the key goals and operational framework of the agency. (See Special Reports 2022 – 2025 Agency Strategic Plan)

The agency has a team of 66 positions and 66.00 full-time equivalent (FTE) specialized rehabilitation and administrative staff that work toward achieving the following key goals:

Engaged & Proficient Team

Staff are open, accessible, and accountable for the outcomes on behalf of the citizens of Oregon. We employ specialized professionals trained in blindness rehabilitation who understand their critical role and contribute toward our goals and mission. We seek to innovate whenever possible and utilize evidence-based practices to deliver services. We believe offering professional training and continuing education for our staff is critical to our outcomes.

Effective Education and Outreach

As a specialized agency, we are diligent in our efforts to ensure that Oregonians know who we are and what we do. Anyone who needs to access our services may reach us in a manner convenient for them. Business or community partners understand that Oregonians who are blind are capable and competent members of the community and want the same things as their neighbors: a good job, a safe home and thriving community, access to healthcare and resources, and freedom to pursue the life of their choosing.

The following core elements are integral to our success:

- Vision care and medical professionals appropriately refer qualifying patients to our services.
- Employers and hiring managers embrace recruitment of job candidates who are blind and contact us to provide adaptive technology to enable the individual to perform their role, reducing stigma and bias in the workplace and public.

Budget Narrative

- Governmental and nonprofit social and service agencies are familiar with our services so they may engage with and rely on us when needed.

Operational Excellence

We are intentional in our efforts to perform at the highest level to ensure optimal results on behalf of Oregonians who are blind. We map our workflow and processes and look for ways to measure and evaluate our work to ensure we are achieving the expected and desired outcomes. We identify collaborative opportunities and solutions to help us meet outcome-based performance measures, as well as meeting agency, legislative, and funding requirements and reporting.

Exemplary Service

As the only specialized agency in Oregon, we set the bar high for service standards across programs. We care about understanding our performance in delivering the right services in a timely manner, while maintaining a focus on resource utilization to ensure services are being delivered in effective and efficient ways.

Successful Client Outcomes

Our team of professionals develop customized plans for each individual to support their employment and independent living goals. Agency staff work to ensure clients are successful, which ensures that the agency is successful in meeting and exceeding the expectations placed upon us by the Governor, legislative leadership, our federal partners, and Congress.

Governor Brown's Priorities for Oregon

As a small state agency with a specialized mission and service delivery mandate, it is critical that we are intentional in understanding how we fit into the broader system that is state government, consistent with the overall policy direction and priorities of the Governor. Under the direction of our Commissioners, the Agency's key goals align with Governor Brown's Priorities for Oregon:

Budget Narrative

Human Services

Focuses on maximizing the efficient delivery of services to support all Oregonians, including individuals who are blind. As the only agency that delivers specialized services to support the vocational rehabilitation and independent living goals of Oregonians with vision loss, the Commission for the Blind partners with other state agencies, education programs and community partners to provide information and referral, services coordination, and collaborative services.

Jobs and Economy

As Oregon's economy continues to recover from the ongoing COVID-19 pandemic and other emergency events, we are experiencing near record lows of unemployment and expanding opportunities for small businesses. Our vocational rehabilitation services at the agency help ensure that all Oregonians, including individuals who are blind, are able to fully participate in the thriving economy through meaningful opportunities that provide pathways to employment, higher earning potential, and economic mobility.

Racial Justice and Equity

The agency is proud to be one of Governor Brown's Equity Leaders, working in collaboration with the Governor's Office of Diversity, Equity, and Inclusion (DEI). Along with the Office of Cultural Change, we were charged to build a bold, but executable, [DEI Action Plan](#). The agency is committed to our ongoing work to create an Oregon where every citizen who is blind can fully participate in their community and access culturally responsive, accessible services to support their employment and independent living goals.

Transparency and Accountability

Oregon's government should be as innovative and efficient as the people it serves, a government that delivers services effectively while being wise with the use of every taxpayer dollar. The agency maintains an outcome-based performance management system that supports the effective and efficient delivery of services while ensuring we are good stewards of the funds with which we are entrusted to provide exemplary services to Oregonians who are blind.

Budget Narrative

Equally important is the accountability of information security and ensuring that we are diligent in our efforts to protect and secure the information we obtain from Oregonians who are blind.

Budget Narrative

Agency Strategic Priorities

To prepare for Oregon's future and respond to the evolution of the demands of the economy and the needs of our clients, the agency has developed the following five strategic priorities as a means to prioritize our resources and establish direction for our work as an agency:

Strategic Priority 1: Service Equity

Statewide Access: All Oregonians who experience vision loss, no matter where they live in Oregon, should have access to vocational rehabilitation and independent living services to reach their employment and independent living goals. Oregonians throughout the state, even those who reside in rural and remote communities, should know how to connect with our regional office locations to meet their needs.

Inclusive Service Delivery: All Oregonians should have equitable access to services regardless of race, age, gender, ethnicity, sexual orientation, or gender identity. All communities should be represented in the clients that we serve, and the individuals served should reflect Oregon's population.

Technology Accessibility: As Oregonians seek services and connect with resources, many of the access points to seek services rely on a technology-based interface to register, apply for, or inquire about services. These access points are often difficult to identify and utilize for individuals who use screen readers or magnification technology and can impose a barrier to getting access to public services. The availability of high-speed internet/broadband has a significant impact on accessibility for Oregonians who live in rural and remote communities not only because of the rural locations, but often due to lack of affordability. Simply put, all the advances that technology makes possible are not attainable without high-speed internet/broadband.

Outcome Measures Aligned with Priority:

Budget Narrative

- Number of Clients Served.
- Timely Service Delivery.
- Client Employment.
- Client Independence.

Strategic Priority 2: Aging Oregonians

Aging Citizens: Oregon's citizens value independence. Oregonians want to live in a residence of their own choosing for as long as they are able. As Oregon's population continues to increase, the number of seniors who will experience age-related vision loss will also increase. By having access to specialized education, training and support, seniors who experience vision loss may live safely and independently.

Aging workforce: As our workforce ages, we need to focus on ways to support older workers who experience vision loss so that they may maintain their employment and independence. Between advances in technology, non-visual strategies, magnification devices, and safe travel skills, nearly every work-related task can now be accomplished by an employee with vision loss. In return, Oregon's employers will retain valuable talent for their workforce.

Outcomes Measures Aligned with Priority:

- Number of Clients Served
- Business Partnerships
- Timely Service Delivery
- Client Employment
- Client Independence

Budget Narrative

Strategic Priority 3: Specialized Staff

Overall Workforce Trends

Recruitment: With near record low unemployment and the shifts in the economy and workforce, it is a challenge to fill many positions. While we continue to experience difficulties filling specialized teaching positions, all positions now take longer to fill. As the labor market improves and the unemployment rate hovers at record lows, we have seen an increase in the percentage of recruitments for which no viable candidates applied and must be extended or altogether reinitiated. Some positions remain vacant longer than we would expect, and it causes strain on the service delivery system overall.

Retention: As the nation's workforce has evolved, we can no longer expect to have employees who choose to work in the same job for their entire career. To retain our skilled workforce, we have to be creative in offering compelling reasons for employees to consider long-term employment with our agency. In addition, we need to be able to optimize our onboarding processes to prepare for the shift in the workforce where we can expect employees to turn over at a higher rate than what we have previously seen.

These trends are not unique to our agency or to state government. The impact that these labor challenges have on a small, specialized agency such as OCB is unique. Every position, and employee, is a key contributor to the overall mission of the agency to ensure that Oregonians who are blind have timely access to vocational rehabilitation and independent living services.

Agency Trends

Qualified Rehabilitation Professionals: The work of the agency requires a team of rehabilitation professionals to do specialized work with individuals who are blind. Blindness is a low incidence disability and requires specialized fields of training in areas such as braille, orientation and mobility (white cane travel), adaptive technology and devices, adjustment to blindness, career development and career transition counseling, etc. There are limited university programs that offer graduate

Budget Narrative

programs in specialized fields of study in the areas of rehabilitation counseling and rehabilitation teaching to prepare professionals to enter into this important work.

Collaboration with Education Partners: Due to the national shortage of Vision Rehabilitation professionals, we are steadily building partnerships with the accrediting bodies and university programs who provide training in these fields. To know firsthand who and where job seeking specialists are improves our recruitment efforts. This is particularly beneficial among the Orientation and Mobility specialists. Additionally, we offer internships and other experiential opportunities for many graduate students preparing to enter the field which has led to several key hires in the past.

Staff Development: We support our specialized staff's need to obtain continuing education in their fields of expertise. This investment ensures that agency staff remain aware of the latest research and advancements in their field, optimizing the agency's ability to train and prepare clients for work and full independence. Investing in the opportunity to engage with other professionals in their field while maintaining their professional credentials is crucial to this effort. Opportunities for professional development and growth and our engaging mission are compelling reasons for today's staff members to remain, fueling their passion for the work. We recognize that by retaining valuable staff, and engaging them in their jobs, we are able to complete the critical work of the agency.

Outcomes Measures Aligned with Priority:

- Engaged Staff
- Team Member Proficiency
- Team Utilization

Strategic Priority 4: Access and Opportunity

Outreach and Public Education: Anyone who needs access to services should know about our agency and the services we provide. As the only agency that provides rehabilitation and independent living services for individuals who are blind in

Budget Narrative

Oregon, it is essential that all Oregonians who could benefit from our services know who we are and the services that are available. We seek out opportunities and venues in which to communicate the wide variety of jobs and roles that Oregonians who are blind perform each day in their lives, breaking through social stereotypes and misconceptions about vision loss.

State Government: Through the State of Oregon’s Diversity, Equity, and Inclusion Action Plan, state government has a unique opportunity to lead by example in hiring qualified job seekers who are blind into positions throughout state government. Our work as an agency providing education and support to hiring managers expands opportunities and eliminates perceived barriers to employment within state agencies. With the advancement of technology, there are very few positions that individuals who are blind cannot do with the right training, technology, and opportunities.

Inclusive Communications: Multilingual Oregonians with limited English proficiency (LEP) and English language learners should have access to material translated from English into appropriate languages, large print, digital media, and audio recordings. Forms and paperwork can also be relayed verbally or through the use of adaptive technology. Information and guidance should be translated and available in a timely manner and should be communicated clearly, in ways that are culturally and linguistically appropriate to the intended community.

Translation and interpreter services are needed to ensure that communication is culturally sensitive and accurate for the recipient of the information.

Businesses Partnerships: We believe that building a more equitable Oregon begins with government leading the way with hiring practices that promote an inclusive and diverse workforce. Our experience is that businesses that understand the capabilities of individuals who are blind are best positioned to hire the most qualified candidates for the job, irrespective of whether those candidates are blind. Hiring individuals who are blind is, quite simply, good for business.

Opportunities for Entrepreneurs: The Business Enterprise Program is the most visible aspect of the work by the agency. Each day, vending facility managers demonstrate the capabilities of individuals who are blind in their food service and vending

Budget Narrative

operations. Partnering with public agencies, vending facility managers in the Business Enterprise Program operate food service and vending businesses in public buildings around the state. These opportunities are in a state of evolution in response to the shifts to the workplace that have taken place because of the pandemic. We will need to remain alert and responsive to ways we can evolve business models to provide viable business opportunities for entrepreneurs who are blind while meeting the needs of the customers in public buildings and locations statewide.

Outcomes Measures Aligned with Priority:

- Business Partnerships
- Accessibility Compliance
- BE Client Performance
- Client Employment

Strategic Priority 5: Accountable Government

Performance Optimization: We are committed to doing the right things and doing things right. We have a robust internal performance management system that helps us monitor all aspects of the organization to ensure our programs and services are operating as effectively and efficiently as possible and there are sufficient internal controls in place. As the responsibilities and duties of state agencies evolve, our capabilities and staff need to reflect the needs of the agency.

Information Technology: We are committed to technology solutions that optimize secure and effective reporting and tracking capabilities, while protecting and securing the private information of Oregonians who are blind. We do this by ensuring that the agency IT systems align with statewide Information Technology standards. As a small agency with one FTE dedicated to Information Security, we rely heavily on the statewide resources to ensure we can sustain IT performance and information security of all of the personal information on the citizens that we serve.

Budget Narrative

Information Technology Accessibility: As statewide systems intended for broad application and use by state employees and the public are updated and modernized, special consideration needs to be made to ensure that those systems are accessible and usable for individuals who are blind and people with low vision. Accessibility and usability challenges can impose barriers to employment opportunities, as well as limit access to training resources, benefits information, human resource information, etc. When up-front work is done inclusive of the needs of individuals who are blind, the result is often a better solution for a broader population of end users.

Collaboration and Transparency: Stakeholders inform the work of the agency and optimize the use of agency resources to meet the needs of Oregonians who are blind, resulting in improved employment and independent living outcomes. The work of the agency is conducted in an open way. Policy decisions are made in public meetings where stakeholders have an opportunity to provide their input and stay informed.

Outcomes Measures Aligned with Priority:

- Team Utilization
- Spending to Budget
- Strong Internal Controls
- Client Satisfaction

Delivering Outcomes

The Commission for the Blind's ability to deliver results on these strategic priorities will require the following:

- Dedicated resources for outreach and information and referral to address service equity and improve access for unserved/underserved communities around the state.
- The ability to recruit and retain specialized staff trained on the latest advancements in the field of blindness rehabilitation who have a strong commitment and passion for serving Oregonians who are blind.

Budget Narrative

- Staffing capacity necessary to be responsive to individuals at the time they receive the diagnosis of blindness so that they may understand their options to learning skills and resuming full independence.
- Leveraging the full amount of federal dollars available to Oregon.
- Strategic enhancements of agency services over time to build capacity and agency responsiveness to emerging needs.
- The opportunity to partner and collaborate with the education system to provide for a seamless transition from school services to post-secondary training and employment for transition-aged youth.
- The capacity to actively engage in the workforce system to assist businesses in recruiting and retaining qualified workers who are blind.

Budget Narrative

Operational Fundamentals Map

The chart on the following two pages graphically presents our long-term and short-term strategic goals and objectives using a strategic framework called the Fundamentals Map. This map provides the agency a framework to understand the work that we do in direct service to our clients as well as the supporting work that is essential to ensure we are delivering services effectively and efficiently and in accordance with federal and state requirements.



Budget Narrative

Fundamentals Map: Operating Processes (detail)

OPERATING PROCESSES

CORE PROCESSES	Conducting Public Education and Outreach	Determining Client Eligibility	Assessing Needs and Developing Plans	Delivering Independent Living Services	Delivering Employment Services
	OP1	OP2	OP3	OP4	OP5
SUB PROCESSES	<ol style="list-style-type: none"> 1. Representing the Governor's policies. 2. Taking strategic direction from the Commission. 3. Educating the legislature. 4. Engaging stakeholders and staff. 5. Facilitating and participating in community events. 6. Soliciting program referrals. 7. Collaborating with consumer groups. 8. Partnering with businesses, agencies, organizations. 9. Advocating for accessibility and inclusion. 	<ol style="list-style-type: none"> 1. Identifying client interests and needs. 2. Explaining agency services & processes. 3. Matching client to correct program. 4. Obtaining required eye/diagnostics & application signature. 5. Confirming referral meets program requirements. 6. Identifying client functional limitations & appropriate agency services. 7. Determining eligibility 8. Notifying client of eligibility status & resources. 	<ol style="list-style-type: none"> 1. Assessing client needs, abilities, & strengths. 2. Identifying appropriate equipment and services. 3. Developing services plan. 4. Obtaining client agreement. 5. Initiating service delivery. 	<ol style="list-style-type: none"> 1. Authorizing equipment purchase. 2. Teaching in-home techniques of daily living. 3. Teaching community access skills. 4. Connecting to appropriate resources. 5. Monitoring progress. 6. Adjusting plan as needed. 7. Verifying goals are met. 8. Closing cases. 	<ol style="list-style-type: none"> 1. Identifying services and equipment providers. 2. Authorizing services and equipment purchases. 3. Initiating training referrals. 4. Delivering training and equipment. 5. Monitoring progress 6. Amending plan as needed. 7. Obtaining client approval. 8. Verifying goals are met. 9. Closing vocational rehabilitation cases. 10. Supporting BE client success.
PROCESS OWNERS	WIOA Manager	Jonathan	Michael	Malinda	Angel
PROCESS MEASURES	<ol style="list-style-type: none"> 1. OP1a. Urban community outreach and key stakeholder events/meetings. 2. OP1b. Rural community outreach and key stakeholder events/meetings. 3. OP1c. Client referrals. 4. OP1d. Successful client referrals. 	<ol style="list-style-type: none"> 1. OP2a. Number of applicants determined eligible for VR. 2. OP2a(1). Number of applicants determined eligible for Part B. 3. OP2b. Referral to application, all programs. 4. OP2c. Number of days application to eligible for VR. 	<ol style="list-style-type: none"> 1. OP3a. Signed VR plans. 2. OP3b. Timely assessments. 3. OP3c. VR eligibility to plan. 	<ol style="list-style-type: none"> 1. OP4a. Internal referral to service IL/OB. 2. OP4b. Increase in client independent living skills. 3. OP4c. Number of successful ILOB closures. 4. OP4d. Number of successful Part B closures. 	<ol style="list-style-type: none"> 1. OP5a. Signed VR plan amendments. 2. OP5b. VR Internal training referral to service delivery. 3. OP5c. Number of successful VR closures.

Budget Narrative

Fundamentals Map: Sub Processes (detail)

SUPPORTING PROCESSES

CORE PROCESSES	Developing and Supporting Staff	Managing Finances and Physical Assets	Managing Information Technology	Managing Compliance and Risk	Managing Agency Performance
	SP1	SP2	SP3	SP4	SP5
SUB PROCESSES	<ol style="list-style-type: none"> 1. Evaluating and identifying staffing needs. 2. Recruiting for vacant positions. 3. Hiring qualified applicants. 4. Orienting new employees. 5. Training and developing staff. 6. Managing employee performance. 7. Recognizing performance. 8. Retaining quality staff. 9. Maintaining a positive and professional work-place. 	<ol style="list-style-type: none"> 1. Managing agency budget. 2. Managing revenue. 3. Managing payroll. 4. Paying invoices. 5. Managing receivables. 6. Purchasing goods and services. 7. Compiling and submitting reports. 8. Managing office facilities. 9. Managing assets. 	<ol style="list-style-type: none"> 1. Monitoring Systems. 2. Enhancing Performance. 3. Responding to Help Desk Tickets. 4. Ensuring System Uptime. 5. Managing Resources & Licenses. 6. Ensuring System Security. 7. Planning for Future Needs. 8. Coordinating IT Disaster Recovery. 	<ol style="list-style-type: none"> 1. Ensuring employee safety. 2. Developing policies and procedures. 3. Monitoring policy and procedure compliance. 4. Assessing risk. 5. Conducting audits. 6. Evaluating audit findings. 7. Taking corrective action. 8. Monitoring effectiveness. 	<ol style="list-style-type: none"> 1. Developing strategic plan. 2. Implementing strategic initiatives. 3. Creating measures. 4. Measuring agency progress. 5. Evaluating agency performance. 6. Prioritizing improvement opportunities. 7. Identifying constraints. 8. Making program improvements.
PROCESS OWNERS	Dacia/Kat	Kat	Kat	Michael	Dacia
PROCESS MEASURES	<ol style="list-style-type: none"> 1. SP1a. Performance recognition. 2. SP1b. Days to hire. 3. Sp1c. Staff engagement. 4. SP1d. Staff orientation. 5. SP1d. Timely performance evaluations. 	<ol style="list-style-type: none"> 1. SP2a. Revenue plan to actual. 2. SP2b. Timely federal reports. 3. SP2c. Monthly cascading measure performance. 	<ol style="list-style-type: none"> 1. SP3a. Customer satisfaction. 2. SP3b. System uptime. 	<ol style="list-style-type: none"> 1. SP4a. Business practice reviews. 2. SP4b. Client safety incidents. 3. SP4c. Staff safety incidents. 4. SP4d. Material findings. 	<ol style="list-style-type: none"> 1. SP5a. Measures improvement. 2. SP5b. Outcome performance. 3. SP5c. Active problem-solving teams. 4. SP5d. Process performance. 5. SP5e. QTR Timeliness.

Budget Narrative

1d. Criteria for 2023-25 Budget Development

Our vision statement is *Blindness without Barriers: A state of Inclusion for Oregonians with vision loss*. We are proud to lead our efforts to ensure every citizen is afforded the same opportunities of building a better life for themselves and their families.

Oregonians who are blind believe and expect that their career opportunities should in no way be limited by their vision loss. With the right training and tools, blindness is not a barrier to working in a job of their choosing. While Oregon's economy rebuilds and opens doors for both workers and businesses, Oregonians who are blind will continue to strive for service equity and access to training opportunities that allow them to build on their skills and prepare for tomorrow's careers and high-wage jobs.

Among those Oregonians entering retirement, there are a growing number of seniors experiencing age-related vision loss that affects their ability to perform everyday tasks safely and independently. With the independent spirit of Oregon guiding them, our seniors want to live in their homes and remain active in their communities, and vision loss need not prevent them from doing that.

Rehabilitation is not only the right thing to do for Oregonians who are blind, but also cost effective. Investing in education and prevention services is a long-term strategy that will produce improved outcomes and reduce costs to the State over time.

Vocational Rehabilitation has consistently demonstrated a substantial return on investment. Individuals who are blind who successfully gain or retain employment repay the cost of their rehabilitation through the taxes they pay and by investing their earnings into the economy as consumers.

Seniors who are able to acquire skills they need to remain independent in their homes after experiencing vision loss can delay or avoid higher levels of assisted living and nursing care (that would otherwise be paid for at the expense of taxpayers). Maximizing independence and self-reliance are two core values that are deeply meaningful to Oregonians. The Commission for the Blind assists those who are blind in personally applying those values and principles in their everyday lives.

Budget Narrative

The Commission for the Blind will face critical challenges in the coming years that may only be fully addressed through the effective use of all available resources. These challenges include:

- Economic and public health challenges facing Oregon’s citizens disproportionately affects individuals who experience disability.
- Society increasingly relies on technology to perform daily activities. Available adaptive solutions for individuals who are blind require training and support to ensure that people are able to access and operate these technologies and remain independent.
- There is a national shortage of professionals in specialized disciplines in the field of blindness rehabilitation, particularly Orientation and Mobility instructors who are certified to teach cane travel to individuals who are blind.
- The shift of the workforce from public buildings to remote work has changed the food service/vending opportunities that exist for entrepreneurs who are blind in the Business Enterprise Program.
- Federal legislation transformed the public workforce system, targeting youth requiring pre-employment transition services and services to businesses and their hiring needs.
- Aging citizens with vision loss who desire to age in-place require training and support that allow them to remain independent in their homes and engaged in their communities.

Under the guidance and leadership of our Commission, this budget request allocates the resources to generate outcomes that benefit the greatest number of Oregonians who are blind and to address challenges and opportunities through targeted resource allocation to ensure that the agency is investing now to be future ready. the goals, objectives and/or outcomes used as a basis to develop the budget proposal.

Budget Narrative

1e. State-Owned Buildings and Infrastructure

n/a

1f. Agency IT Strategic Plan

The Legislatively Adopted Budget includes three IT Projects/Initiatives.

1. Phase 2 of the Case Management Modernization Project:

Following the successful completion of the Case Management Modernization Project phase 1¹, phase 2 of the project includes the ongoing maintenance and support of the system, the costs for secure cloud hosting services and targeted system customizations to optimize the system performance for the agency.

2. Movement to the Department of Administrative Services Enterprise Information Services for IT/Helpdesk Services: Consistent with the vision for Enterprise Information Services, the Commission for the Blind seeks to shift from utilizing non-governmental outside parties for help desk services to utilizing internal DAS/EIS resources for IT/Help Desk Services. We believe this will continue the work that began in 21-23 to align our IT resources and efforts with the

¹ Phase 1 of the Case Management Modernization Project: Completed in 2021. The project was on budget and on time, and it was overseen by a steering committee that included representatives from the Legislative Fiscal Office, Chief Financial Office, and DAS Enterprise Information Services. The agency received approval in the 2019-21 Legislatively Adopted Budget to proceed with modernizing the agency's case management reporting system that is used to record data on all individuals receiving services as well as to track all services provided. Every agency employee uses this application to perform portions of their work. The case management application enables multiple employees to work with one client and know what has been done and what needs to be done for them. The agency relies on data for completing the Annual Performance Progress Report (APPR) submitted to the Legislature, data which is also critical to meet tracking and reporting requirements under the Workforce Innovation and Opportunity Act. Data pulled from the application is used to generate required quarterly federal reports.

Budget Narrative

priorities of the Enterprise as a whole. It will also ensure that IT investments, security protocols and data storage and systems maintenance and modernization area consistent with the statewide standards and protocols established.

3. Movement to the Department of Administrative Services Enterprise Information Services State Data Center for data storage and network infrastructure services: Currently the agency maintains local server infrastructure and proposes that we shift to using best practices and state security standards to ensure a secure, reliable computing experience for our staff. This investment would make the change from agency management/oversight of onsite servers to servers hosted and managed by DAS/EIS at the State Data Center.

1g. IT Project Prioritization Matrix

None.

Budget Narrative

2. Summary of 2023-25 Budget (ORBITS BDV104)

Summary of 2023-25 Biennium Budget

**Commission for the Blind
Blind Commission
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 58500-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	69	66.42	24,349,910	5,658,523	-	1,079,323	17,612,064	-	-
2021-23 Emergency Boards	-	-	515,610	129,720	-	3,717	382,173	-	-
2021-23 Leg Approved Budget	69	66.42	24,865,520	5,788,243	-	1,083,040	17,994,237	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	(0.42)	649,850	100,762	-	5,919	543,169	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	66	66.00	25,515,370	5,889,005	-	1,088,959	18,537,406	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(182,925)	(43,739)	-	(2,298)	(136,888)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	14,885	(3,454)	-	132	18,207	-	-
Subtotal	-	-	(168,040)	(47,193)	-	(2,166)	(118,681)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	767,141	289,513	-	48,604	429,024	-	-
State Gov't & Services Charges Increase/(Decrease)			261,762	261,762	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Commission for the Blind
Blind Commission
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 58500-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	1,028,903	551,275	-	48,604	429,024	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	66	66.00	26,376,233	6,393,087	-	1,135,397	18,847,749	-	-

Summary of 2023-25 Biennium Budget

**Commission for the Blind
Blind Commission
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 58500-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	66	66.00	26,376,233	6,393,087	-	1,135,397	18,847,749	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	66	66.00	26,376,233	6,393,087	-	1,135,397	18,847,749	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	457,740	488,013	-	-	(30,273)	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(199,845)	(4,489)	-	(1,466)	(193,890)	-	-
811 - Budget Reconciliation	-	-	1,186,681	952,421	-	-	234,260	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Expanding Opportunity & Access	-	-	-	-	-	-	-	-	-
102 - Economic Recovery & Resilience	-	-	-	-	-	-	-	-	-
103 - Information Technology & Modernization	-	-	-	-	-	-	-	-	-
104 - Specialized Staff	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	1,444,576	1,435,945	-	(1,466)	10,097	-	-

Summary of 2023-25 Biennium Budget

**Commission for the Blind
Blind Commission
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 58500-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Total 2023-25 Leg. Adopted Budget	66	66.00	27,820,809	7,829,032	-	1,133,931	18,857,846	-	-
Percentage Change From 2021-23 Leg Approved Budget	-4.35%	-0.63%	11.89%	35.26%	-	4.70%	4.80%	-	-
Percentage Change From 2023-25 Current Service Level	-	-	5.48%	22.46%	-	-0.13%	0.05%	-	-

Summary of 2023-25 Biennium Budget

**Commission for the Blind
Administrative Services
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 58500-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	19	19.00	4,925,292	1,444,388	-	16,739	3,464,165	-	-
2021-23 Emergency Boards	-	-	154,685	42,439	-	-	112,246	-	-
2021-23 Leg Approved Budget	19	19.00	5,079,977	1,486,827	-	16,739	3,576,411	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	330,301	54,238	-	-	276,063	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	19	19.00	5,410,278	1,541,065	-	16,739	3,852,474	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(55,575)	(14,406)	-	11	(41,180)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	25,110	1,912	-	57	23,141	-	-
Subtotal	-	-	(30,465)	(12,494)	-	68	(18,039)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	111,673	66,223	-	646	44,804	-	-
State Gov't & Services Charges Increase/(Decrease)			65,362	65,362	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Commission for the Blind
Administrative Services
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 58500-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	177,035	131,585	-	646	44,804	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	19	19.00	5,556,848	1,660,156	-	17,453	3,879,239	-	-

Summary of 2023-25 Biennium Budget

**Commission for the Blind
Administrative Services
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 58500-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	19	19.00	5,556,848	1,660,156	-	17,453	3,879,239	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	19	19.00	5,556,848	1,660,156	-	17,453	3,879,239	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	57,715	23,664	-	-	34,051	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(62,093)	-	-	-	(62,093)	-	-
811 - Budget Reconciliation	-	-	275,940	275,940	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Expanding Opportunity & Access	-	-	-	-	-	-	-	-	-
102 - Economic Recovery & Resilience	-	-	-	-	-	-	-	-	-
103 - Information Technology & Modernization	-	-	-	-	-	-	-	-	-
104 - Specialized Staff	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	271,562	299,604	-	-	(28,042)	-	-

Summary of 2023-25 Biennium Budget

**Commission for the Blind
Administrative Services
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 58500-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Total 2023-25 Leg. Adopted Budget	19	19.00	5,828,410	1,959,760	-	17,453	3,851,197	-	-

Percentage Change From 2021-23 Leg Approved Budget	-	-	14.73%	31.81%	-	4.27%	7.68%	-	-
Percentage Change From 2023-25 Current Service Level	-	-	4.89%	18.05%	-	-	-0.72%	-	-

Summary of 2023-25 Biennium Budget

**Commission for the Blind
Rehabilitative Services
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 58500-002-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	25	25.63	12,596,176	2,198,003	-	596,248	9,801,925	-	-
2021-23 Emergency Boards	-	-	198,440	39,528	-	1,130	157,782	-	-
2021-23 Leg Approved Budget	25	25.63	12,794,616	2,237,531	-	597,378	9,959,707	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	(0.63)	163,336	58,673	-	1,807	102,856	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	23	25.00	12,957,952	2,296,204	-	599,185	10,062,563	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(61,035)	(13,082)	-	(670)	(47,283)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(6,442)	(1,505)	-	155	(5,092)	-	-
Subtotal	-	-	(67,477)	(14,587)	-	(515)	(52,375)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	481,596	131,601	-	32,174	317,821	-	-
State Gov't & Services Charges Increase/(Decrease)			97,951	97,951	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Commission for the Blind
Rehabilitative Services
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 58500-002-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	579,547	229,552	-	32,174	317,821	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	23	25.00	13,470,022	2,511,169	-	630,844	10,328,009	-	-

Summary of 2023-25 Biennium Budget

**Commission for the Blind
Rehabilitative Services
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 58500-002-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	23	25.00	13,470,022	2,511,169	-	630,844	10,328,009	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	23	25.00	13,470,022	2,511,169	-	630,844	10,328,009	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	(1.75)	335,676	400,000	-	-	(64,324)	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(62,541)	(4,489)	-	-	(58,052)	-	-
811 - Budget Reconciliation	-	-	474,611	348,224	-	-	126,387	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Expanding Opportunity & Access	-	-	-	-	-	-	-	-	-
102 - Economic Recovery & Resilience	-	-	-	-	-	-	-	-	-
103 - Information Technology & Modernization	-	-	-	-	-	-	-	-	-
104 - Specialized Staff	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	(1.75)	747,746	743,735	-	-	4,011	-	-

Summary of 2023-25 Biennium Budget

**Commission for the Blind
Rehabilitative Services
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 58500-002-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Total 2023-25 Leg. Adopted Budget	23	23.25	14,217,768	3,254,904	-	630,844	10,332,020	-	-
Percentage Change From 2021-23 Leg Approved Budget	-8.00%	-9.29%	11.12%	45.47%	-	5.60%	3.74%	-	-
Percentage Change From 2023-25 Current Service Level	-	-7.00%	5.55%	29.62%	-	-	0.04%	-	-

Summary of 2023-25 Biennium Budget

**Commission for the Blind
Business Enterprises
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 58500-003-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	5	5.00	1,773,436	373,398	-	464,124	935,914	-	-
2021-23 Emergency Boards	-	-	38,271	9,637	-	2,587	26,047	-	-
2021-23 Leg Approved Budget	5	5.00	1,811,707	383,035	-	466,711	961,961	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	(8,668)	515	-	4,108	(13,291)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	5	5.00	1,803,039	383,550	-	470,819	948,670	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(17,472)	(3,855)	-	(1,649)	(11,968)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(2,893)	(684)	-	(126)	(2,083)	-	-
Subtotal	-	-	(20,365)	(4,539)	-	(1,775)	(14,051)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	64,784	20,941	-	15,739	28,104	-	-
State Gov't & Services Charges Increase/(Decrease)			15,680	15,680	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Commission for the Blind
Business Enterprises
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 58500-003-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	80,464	36,621	-	15,739	28,104	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	5	5.00	1,863,138	415,632	-	484,783	962,723	-	-

Summary of 2023-25 Biennium Budget

**Commission for the Blind
Business Enterprises
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 58500-003-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	5	5.00	1,863,138	415,632	-	484,783	962,723	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	5	5.00	1,863,138	415,632	-	484,783	962,723	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(71,507)	-	-	(1,466)	(70,041)	-	-
811 - Budget Reconciliation	-	-	78,339	78,339	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Expanding Opportunity & Access	-	-	-	-	-	-	-	-	-
102 - Economic Recovery & Resilience	-	-	-	-	-	-	-	-	-
103 - Information Technology & Modernization	-	-	-	-	-	-	-	-	-
104 - Specialized Staff	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	6,832	78,339	-	(1,466)	(70,041)	-	-

Summary of 2023-25 Biennium Budget

**Commission for the Blind
Business Enterprises
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 58500-003-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Total 2023-25 Leg. Adopted Budget	5	5.00	1,869,970	493,971	-	483,317	892,682	-	-

Percentage Change From 2021-23 Leg Approved Budget	-	-	3.22%	28.96%	-	3.56%	-7.20%	-	-
Percentage Change From 2023-25 Current Service Level	-	-	0.37%	18.85%	-	-0.30%	-7.28%	-	-

Summary of 2023-25 Biennium Budget

**Commission for the Blind
Orientation Cntr for the Blind
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 58500-005-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	10	9.04	2,998,455	700,586	-	2,212	2,295,657	-	-
2021-23 Emergency Boards	-	-	70,999	14,542	-	-	56,457	-	-
2021-23 Leg Approved Budget	10	9.04	3,069,454	715,128	-	2,212	2,352,114	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.96	261,642	52,813	-	4	208,825	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	10	10.00	3,331,096	767,941	-	2,216	2,560,939	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(30,597)	(6,761)	-	10	(23,846)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	5,739	1,110	-	46	4,583	-	-
Subtotal	-	-	(24,858)	(5,651)	-	56	(19,263)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	72,987	45,022	-	45	27,920	-	-
State Gov't & Services Charges Increase/(Decrease)			36,254	36,254	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Commission for the Blind
Orientation Cntr for the Blind
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 58500-005-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	109,241	81,276	-	45	27,920	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	10	10.00	3,415,479	843,566	-	2,317	2,569,596	-	-

Summary of 2023-25 Biennium Budget

**Commission for the Blind
Orientation Cntr for the Blind
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 58500-005-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	10	10.00	3,415,479	843,566	-	2,317	2,569,596	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	10	10.00	3,415,479	843,566	-	2,317	2,569,596	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(3,704)	-	-	-	(3,704)	-	-
811 - Budget Reconciliation	-	-	251,599	184,347	-	-	67,252	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Expanding Opportunity & Access	-	-	-	-	-	-	-	-	-
102 - Economic Recovery & Resilience	-	-	-	-	-	-	-	-	-
103 - Information Technology & Modernization	-	-	-	-	-	-	-	-	-
104 - Specialized Staff	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	247,895	184,347	-	-	63,548	-	-

Summary of 2023-25 Biennium Budget

**Commission for the Blind
Orientation Cntr for the Blind
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 58500-005-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Total 2023-25 Leg. Adopted Budget	10	10.00	3,663,374	1,027,913	-	2,317	2,633,144	-	-

Percentage Change From 2021-23 Leg Approved Budget	-	10.62%	19.35%	43.74%	-	4.75%	11.95%	-	-
Percentage Change From 2023-25 Current Service Level	-	-	7.26%	21.85%	-	-	2.47%	-	-

Summary of 2023-25 Biennium Budget

**Commission for the Blind
Independent Living Services
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 58500-006-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	10	7.75	2,056,551	942,148	-	-	1,114,403	-	-
2021-23 Emergency Boards	-	-	53,215	23,574	-	-	29,641	-	-
2021-23 Leg Approved Budget	10	7.75	2,109,766	965,722	-	-	1,144,044	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.75)	(96,761)	(65,477)	-	-	(31,284)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	9	7.00	2,013,005	900,245	-	-	1,112,760	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(18,246)	(5,635)	-	-	(12,611)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(6,629)	(4,287)	-	-	(2,342)	-	-
Subtotal	-	-	(24,875)	(9,922)	-	-	(14,953)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	36,101	25,726	-	-	10,375	-	-
State Gov't & Services Charges Increase/(Decrease)			46,515	46,515	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Commission for the Blind
Independent Living Services
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 58500-006-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	82,616	72,241	-	-	10,375	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	9	7.00	2,070,746	962,564	-	-	1,108,182	-	-

Summary of 2023-25 Biennium Budget

**Commission for the Blind
Independent Living Services
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 58500-006-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	9	7.00	2,070,746	962,564	-	-	1,108,182	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	9	7.00	2,070,746	962,564	-	-	1,108,182	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	1.75	64,349	64,349	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	106,192	65,571	-	-	40,621	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Expanding Opportunity & Access	-	-	-	-	-	-	-	-	-
102 - Economic Recovery & Resilience	-	-	-	-	-	-	-	-	-
103 - Information Technology & Modernization	-	-	-	-	-	-	-	-	-
104 - Specialized Staff	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	1.75	170,541	129,920	-	-	40,621	-	-

Summary of 2023-25 Biennium Budget

**Commission for the Blind
Independent Living Services
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 58500-006-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Total 2023-25 Leg. Adopted Budget	9	8.75	2,241,287	1,092,484	-	-	1,148,803	-	-
Percentage Change From 2021-23 Leg Approved Budget	-10.00%	12.90%	6.23%	13.13%	-	-	0.42%	-	-
Percentage Change From 2023-25 Current Service Level	-	25.00%	8.24%	13.50%	-	-	3.67%	-	-

Summary of 2023-25 Biennium Budget

**Commission for the Blind
Independent Living Services
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 58500-006-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Total 2023-25 Leg. Adopted Budget	9	8.75	2,241,287	1,092,484	-	-	1,148,803	-	-
Percentage Change From 2021-23 Leg Approved Budget	-10.00%	12.90%	6.23%	13.13%	-	-	0.42%	-	-
Percentage Change From 2023-25 Current Service Level	-	25.00%	8.24%	13.50%	-	-	3.67%	-	-

Budget Narrative

POLICY OPTION PACKAGES

2a (101). Policy Option Package 101 – Expanding Opportunity and Access

2a(1). Purpose:

As the only state agency that provides specialized services to Oregonians who are blind, the agency proposes to enhance access to service delivery across Oregon, improve wrap around services to support individuals enrolled in programs within the agency, and to improve access and design of statewide information technology systems.

2a(2). How Achieved:

Outreach – Expanding Access to OCB Services

The agency is proposing to expand the Agency’s capacity to reach out to unserved and underserved communities through dedicated resources to focus on public education/outreach activities throughout Oregon. This would support our efforts to ensure we are reaching unserved/underserved populations that have traditionally not sought rehabilitation services from the agency in order to return to work or maximize their independence in their homes and communities. Similar to what other systems have experienced, what has been an ongoing challenge was exacerbated due to the pandemic. Individuals who are blind have a higher rate of secondary health conditions which made them higher risk for severe Covid-19 disease. As a result, they did not seek services at the same rate. Dedicated resources will ensure that the agency is ensuring that all Oregonians are able to connect with the agency to seek and obtain services when they are ready and able to engage.

Information and Referral

Once Oregonians who are blind come through our doors, they continue to have the same needs as other Oregonians; yet they often times experience programmatic and access barriers to seeking support including housing and childcare, education and training, mental health, food assistance, etc. This policy option package would establish resources to

Budget Narrative

support existing clients to connect with available community services to help them maintain their focus on their vocational and independent living goals by ensuring they have access to critical wraparound services that are essential to their success – (housing, mental health counseling, food resources, unemployment and job seeking services, benefits counseling, etc.)

In anticipation of the increased workload that would result, the agency is proposing to use Vocational Rehabilitation Funds that are currently dedicated for a portion of the position costs for Rehabilitation Instructors for the Blind to fund a Vocational Rehabilitation Counselor to meet the new demands on the Vocational Rehabilitation Program.

Improving Accessibility/Universal Design

The agency is proposing to be part of the solution to offer specialized consultation services in areas that we are uniquely qualified to perform to expand accessibility/usability of statewide systems. As a specialized agency that employs specialized staff who are trained and well versed in accessible technology for individuals who are blind, we recognize that we could make a significant contribution to the accessibility and usability of statewide systems. At this time, we offer a limited amount of consultation assistance for statewide systems and projects on their accessibility/usability for individuals who are blind. When doing so, we are taking away from resources dedicated for Oregonians who are blind who are new to learning adaptive technology and the employers who hire them.

This policy option package would expand resources that are available for accessibility consulting within State Government. The goal would be to offer front-end consultation in the design phase to increase the overall accessibility and usability of systems. As the State of Oregon improves the usability/accessibility of our applications and systems, we are also expanding opportunities for individuals who are blind and are job seekers entering the workforce, as well as end-users who access statewide systems. This increased capacity would support statewide modernization projects and associated updates as well as agency-specific projects on an availability basis.

Expanding Older Blind Services and Support for Seniors Who Experience Vision Loss

Budget Narrative

As Oregon's population ages, so do the number of Oregonians who experience age related vision loss. The agency has historically utilized a combination of fund sources to maintain the level of staffing in the Independent Living Services Program. Over time, the federal funds have not kept up with inflation and we have had to increasingly rely on Vocational Rehabilitation Funds to budget for available staff. As a result, Rehabilitation Instructors for the Blind in the Independent Living Program have to spend 25% of their time in a particular program, which isn't in alignment often times with actual caseload and client needs. When they do not spend time in Vocational Rehabilitation, the staffing costs exceed available resources for the program. This policy option package would allow the agency to deploy staff based on client needs and not restrict services based on type of funds available at any given time.

This policy option package would also provide dedicated resources to provide funding for Independent Living clients for canes, basic low vision tools and aids and adaptive devices for seniors who are unable to purchase these for themselves and provide dedicated funding for interpreters to expand/improve access to independent living services (foreign language, sign language, protactile).

2a(3). Staffing Impact:

1. Establish 2 (FTE) Outreach Specialist Positions (Public Service Representative 4). One position will focus on the Vocational Rehabilitation (VR) Program while the second position will focus on the Independent Living Services Program. Both positions would combine connecting clients to unserved/underserved communities to improve and increase access to the agency services as well as help existing clients, once enrolled, with accessing community-based supports to meet their needs while they are receiving agency services so that they may remain active and engaged in services until they reach their employment/independent living goals.
2. Add 2 (FTE) Rehabilitation Instructor for the Blind positions to expand the Agency's capacity in the areas of adaptive technology and accessibility consulting. This would remove the current constraints that require that the agency to divert teaching resources away from training and placement support in order to provide this consultation to other entities.

Budget Narrative

3. Change the funding for Rehabilitation Instructors for the Blind who work in the Independent Living Program. The federal independent living funds are limited and do not cover all the costs for the Independent Living Services Program. A portion of the costs for teaching positions has been budgeted in the Vocational Rehabilitation Program. As a result, Rehabilitation Instructors for the Blind in the Independent Living (IL) Program have to spend twenty-five percent of their time serving clients outside of their IL case load. If Rehabilitation Instructors were to spend one hundred percent of their time with their Independent Living clients, the staffing costs exceed available Independent Living Program resources. This shift would transfer that portion from Federal VR funds to General Fund, moving one hundred percent of positions to the Independent Living program. This shift will allow flexibility to deploy the Rehabilitation Instructors, statewide, based on the demand of the geographic area(s) assigned to them.
4. Establish 1 (FTE) new Vocational Rehabilitation Counselor (VRC) position to address the staff concerns about the ongoing workload in addressing WIOA compliance, reporting and accountability measures, and to address the anticipated increase in caseload activity as a result of the expanded outreach efforts.
5. Shift VRC/Transition funding from Donations Fund to General Fund. This corrects a previously implemented cost-savings measure created to reduce the Agency's General Fund obligation. This will remove the ongoing obligation from the Donations Fund, which is not a sustainable source of revenue for this position.
6. Establishing Special Payments/Case Services funds for the Independent Living Services Program to procure services and equipment for clients at a cost of \$300,000 per biennium or \$150,000 each year. This Case Services funding would allow Rehabilitation Instructors to provide Independent Living Services' clients, largely senior citizens with fixed incomes, access to devices such as support canes, anti-glare eye protection, magnifiers, smart speakers, etc., in order to support them in maximizing their independence in their homes and communities. These funds would also be utilized for interpreter services to improve equity and access to services for individuals with language and communication needs so that they may fully participate in the program.

Budget Narrative

2a(4). Quantifying Results:

The agency utilizes an Outcome Based Management System to track our results. Aligned with our mission, vision, values and key goals, we maintain a scorecard of process and outcome measures that tell us whether or not we are meeting the needs of our customers with defined expected outcomes and service level performance. If these additional resources are realized, the performance measures would be adjusted to reflect the additional resources in order to track our progress in meeting our intended objective.

2a(5). Revenue Source:

Policy Option 101 Package Pricing	FTE	Total Funds	General Fund	Other Fund	Federal Fund
Admin Svcs	0	\$0	\$0	\$0	\$0
Rehab Svcs	2.25	\$471,376	\$644,718	(\$50,158)	(\$123,184)
Bus. Enterprise Prog.	0	\$0	\$0	\$0	\$0
Orientation & Career Ctr	0	\$0	\$0	\$0	\$0
Independent Living Svcs	2.75	\$863,237	\$629,773	\$0	\$233,464
Total	5.0	\$1,334,613	\$1,274,491	(\$50,158)	\$110,280

Partial funding for this request was included in the Legislatively Adopted Budget. Detail may be found in SB 5503 (Package 801). Refer to the Legislative Action section for more information.

Item No. 3 above was funded. The other items (1,2 4, 5, and 6) were not funded.

“3. Included in Package 801: Change the funding for Rehabilitation Instructors for the Blind who work in the Independent Living Program. The federal independent living funds are limited and do not cover all the costs for

Budget Narrative

the Independent Living Services Program. A portion of the costs for teaching positions has been budgeted in the Vocational Rehabilitation Program. As a result, Rehabilitation Instructors for the Blind in the Independent Living (IL) Program have to spend twenty-five percent of their time serving clients outside of their IL case load. If Rehabilitation Instructors were to spend one hundred percent of their time with their Independent Living clients, the staffing costs exceed available Independent Living Program resources. This shift would transfer that portion from Federal VR funds to General Fund, moving one hundred percent of positions to the Independent Living program. This shift will allow flexibility to deploy the Rehabilitation Instructors, statewide, based on the demand of the geographic area(s) assigned to them.”

	FTE	Total Funds	General Fund	Other Fund	Federal Funds
Package 801 – LFO Adjustments	0	\$457,740	\$488,013		(\$30,273)
Fund Shift/SCR Shift VR to IL Programs	*	\$57,740	\$88,013		(\$30,273)
General fund required to receive federal match – SWEP	**	\$400,000	\$400,000		

*At the program level, we took 1.75 FTE out of Vocational Rehabilitation (585-002) and added 1.75 FTE to Independent Living (585-006). The net at the agency level is 0.00.

**ARB did not include the \$400,000 for SWEP. It replaced BVIS funding which was lost after ARB was submitted.

Budget Narrative

2b(2). Policy Option Package 102 – Business Enterprise Program Economic Recovery and Resilience

2b(1). Purpose:

The COVID-19 Pandemic made dramatic, sudden changes to how the employees and customers in public facilities and public locations (parks, rest areas, etc) worked and interacted. As a result of remote work, building closures and a shift to remote access to obtain public services, there has been a dramatic shift in the day to day traffic in public buildings and locations. These changes have resulted in what were prior to the COVID-19 Pandemic profitable facilities to run food service/vending operations becoming no longer viable.

Some of the changes that took place over the past two years have remained in place. For example, the building occupancy has been dramatically and permanently reduced. With remote work becoming a viable alternative to office-based work. With the increasing ability to access public services through technological methods, the need for people to come to a state building in person has been permanently reduced. As a result, the Business Enterprise Program Vending Facility Managers will need to evolve their public service and vending operations to meet the challenges associated with these changes. For example, where it was profitable and appropriate to operate cafeterias with a full menu of options on demand, it may no longer be feasible, and they will need to shift to grab-and-go menu items that may be prepared beforehand.

There are alternative solutions to consider that have self-service options and reduce the labor costs and overall footprint of a facility. These alternatives require different technology and infrastructure in order to make the transition. The agency proposes to establish the necessary resources in a modernization fund that would support the program in shifting their operations to meet the current needs in public buildings and locations. This would include investments such as the purchase and establishment micro-markets and other state-of-the-art operations that maximize availability of products that are convenient to customers; maintain, repair and replace facilities and equipment including vending machines; and establish new opportunities that become available such as jail commissaries, etc.

The other investment in the Policy Option Package is to revert the funding for 0.50 of a Program Analyst position within the program back to General Fund. As a cost savings measure, the agency had been directed to utilize Set-Aside Funds that are

Budget Narrative

paid by Vending Facility Managers in the Program to finance 0.50 of a position. The dramatic decline in the profitability of the Vending Facility Manager’s food service and vending operations has subsequently reduced the amounts paid into the Set-aside account which makes the funding for the 0.50 position for 2023-25 in question without the shift back to General Fund.

2b(2). How Achieved:

1. Modernize the Business Enterprise Program by investing in new operations by increasing \$364,500 in General Fund for Special Payments/Services and Supplies for the Business Enterprise Program.
2. Shift funding of .50 FTE of Program Analyst from Other Funds (Out of BE Set-Aside) to General Fund.

2b(3). Staffing Impact:

None.

2b(4). Quantifying Results:

The agency utilizes an Outcome Based Management System to track our results. Aligned with our mission, vision, values and key goals, we maintain a scorecard of process and outcome measures that tell us whether or not we are meeting

2b(5). Revenue Source:

Policy Option 102 Package Pricing	FTE	Total Funds	General Fund	Other Fund	Federal Fund
Admin Svcs	0	\$0	\$0	\$0	\$0
Rehab Svcs	0	\$0	\$0	\$0	\$0
Bus. Enterprise Prog.	0	\$364,500	\$480,340	(\$115,840)	\$0

Budget Narrative

Orientation & Career Ctr	0	\$0	\$0	\$0	\$0
Independent Living Svcs	0	\$0	\$0	\$0	\$0
Total	0	\$364,500	\$480,340	(\$115,840)	\$0

This policy option package was denied.

Budget Narrative

2c (103). Policy Option Package 103 – Information Technology Modernization

2c(1). Purpose:

This policy option package is the next phase of our modernization and alignment efforts².

2c(2). How Achieved:

It will provide the necessary the investment in the agency’s IT infrastructure to allow:

- Alignment with state requirements, responding to the shift in operations evolving due to statewide technology projects.
- Phase 2 of the Case Management IT project - the ongoing maintenance and support of the system and system cloud hosting and updates.
- Utilization of DAS IT Services by acquiring DAS Helpdesk IT Services and utilization of the State Data Center for server co-location.

It will also establish agency capacity to meet the statewide expectations related to the Workday Human Resource Information System that requires the agency maintain all personnel management and associated recordkeeping, reporting and tracking as well as future employee timekeeping responsibilities.

2c(3). Staffing Impact:

Establish 1 (FTE) Human Resources Assistant: Provide the agency with internal capacity to respond to the statewide modernization efforts in Workday, the human resources information system. The Agency’s internal tracking, data entry, and reporting needs exceed the resources available through our DAS CHRO client agency service level agreement.

² As a small state agency, we have one internal position that is dedicated to Information Technology. This position was established in 2021-23 as we completed our Information Technology Case Management Modernization Project.

Budget Narrative

2c(4). Quantifying Results:

The agency utilizes an Outcome Based Management System to track our results. Aligned with our mission, vision, values and key goals, we maintain a scorecard of process and outcome measures that tell us whether or not we are meeting the needs of our customers with defined expected outcomes and service level performance. If these additional resources are realized, the performance measures would be adjusted to reflect the additional resources in order to track our progress in meeting our intended objective.

2c(5). Revenue Source:

Policy Option 103 Package Pricing	FTE	Total Funds	General Fund	Other Fund	Federal Fund
Admin Svcs	1	\$436,052	\$436,052	\$0	\$0
Rehab Svcs	0	\$348,224	\$348,224	\$0	\$0
Bus. Enterprise Prog.	0	\$78,339	\$78,339	\$0	\$0
Orientation & Career Ctr	0	\$184,347	\$184,347	\$0	\$0
Independent Living Svcs	0	\$65,571	\$65,571	\$0	\$0
Total	1	\$1,112,533	\$1,112,533	\$0	\$0

Budget Narrative

Partial funding for this request was included in the Legislatively Adopted Budget. Detail may be found in SB 5506 §114 (Package 811). Refer to the Legislative Action section for more information.

This package restores funds denied in POPs 103.

	TF	GF	OF	FF
Package 811 (IT)	\$ 952,421	\$ 952,421	\$ -	\$ -
Admin Services	\$ 275,940	\$ 275,940		
Rehabilitation Services	\$ 348,224	\$ 348,224		
Business Enterprise Program	\$ 78,339	\$ 78,339		
Orientation & Career Center for the Blind	\$ 184,347	\$ 184,347		
Independent Living	\$ 65,571	\$ 65,571		

Budget Narrative

2d (104). Policy Option Package 104 – Specialized Staff

2d(1). Purpose

This Policy Option Package addresses the ongoing and increasing challenges with recruitment and retention of staff for the agency and aligns positions included in the Indirect Cost Rate Pool with funding. As a small agency with a specialized mission, our service delivery system relies heavily on having an engaged and proficient team of professionals to perform the work.

2d(2). How Achieved

This investment would establish a comprehensive strategy for recruiting and retaining staff for the agency that is centered around maximizing the state Classification and Compensation system within state government by offering competitive salaries and opportunities for employee advancement and investing in current employees by providing opportunities for ongoing professional development and continuing education in their fields of study (through coursework, training, and specialized conferences in disciplines in the field of rehabilitation).

2d(3). Staffing Impact

None.

2d(4). Quantifying Results

The agency utilizes an Outcome Based Management System to track our results. Aligned with our mission, vision, values and key goals, we maintain a scorecard of process and outcome measures that tell us whether or not we are meeting the needs of our customers with defined expected outcomes and service level performance. If these additional resources are realized, the performance measures would be adjusted to reflect the additional resources in order to track our progress in meeting our intended objective.

Budget Narrative

2d(5). Revenue Source:

Policy Option 104 Package Pricing	FTE	Total Funds	General Fund	Other Fund	Federal Fund
Admin Svcs	0	\$57,988	\$2,250,673	\$0	(\$2,192,685)
Rehab Svcs	0	\$293,457	\$162,250	\$0	\$131,207
Bus. Enterprise Prog.	0	\$17,500	\$17,500	\$0	\$0
Orientation & Career Ctr	0	\$104,372	\$38,872	\$0	\$65,500
Independent Living Svcs	0	\$91,262	\$53,709	\$0	\$37,553
Total	0	\$564,579	\$2,523,004	\$0	(\$1,958,425)

Budget Narrative

Partial funding for this request was included in the Legislatively Adopted Budget. Detail may be found in SB 5503 (package 801) and SB 5506 §23 (Package 811). Refer to the Legislative Action section for more information.

These packages restore funds denied in POP 104.

	TF	GF	OF	FF
Packages 801 & 811 (Staff)	\$ 1,244,396	\$ 976,085	\$ -	\$ 268,311
Admin Services (801)	\$ 57,715	\$ 23,664		\$ 34,051
Admin Services (811)	\$ 275,940	\$ 275,940		
Rehabilitation Services	\$ 474,611	\$ 348,224		\$ 126,387
Business Enterprise Program	\$ 78,339	\$ 78,339		
Orientation & Career Center	\$ 251,599	\$ 184,347		\$ 67,252
Independent Living	\$ 106,192	\$ 65,571		\$ 40,621

Budget Narrative

3. Program Prioritization for 2023-25 (form 107BF23)

Program Prioritization for 2023-25																					
Agency Name: Commission for the Blind																		Agency Number: 58500			
2023-25 Biennium																					
Program 1																					
Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																				
1	1	CFB	VR	Vocational Rehabilitation Services	1,2,3,4	7	3,254,904		630,844		10,332,020	\$ 14,217,768	23	23.25	Y	Y	FM	PL 113 128	Maintain Vocational Rehabilitation Program	Expanded capacity for service delivery and provide outreach to underserved / underserved communities while investing in current employees	
1	1	CFB	OCCB	Vocational Rehabilitation - Orientation and Career Center for the Blind	1,2,3,4	7	1,027,913		2,317		2,633,144	\$ 3,663,374	10	10.00	Y	Y	FM	PL 113 128	Maintain Vocational Rehabilitation Program	Expanded capacity for service delivery and provide outreach to underserved / underserved communities while investing in current employees	
2	1	CFB	IL-OB	Independent Living - Older Blind	2,3,4	7	1,092,484				1,148,803	\$ 2,241,287	9	8.75	Y	Y	FM	PL 113 128	Maintain Independent Living Program	Expanded capacity for service delivery and provide outreach and tools to underserved / underserved communities while investing in current employees	
3	1	CFB	BE	Business Enterprise Program	1,3,4	7	493,971		483,317		892,682	\$ 1,869,970	5	5.00	Y	Y	FO	ORS 346.510-570	Various licensing and regulatory functions	Modernization and transformation of the program using lessons learned during the pandemic	
n/a	n/a	CFB	Admin	Administrative Services	3,4	4	1,959,760		17,453		3,854,197	\$ 5,828,410	19	19.00	Y	Y			Maintain support of Vocational Rehabilitation and Independent Living Programs	Investments are intended to maintain alignment with the Strategic and Operational Priorities of the Department of Administrative Services Enterprise Information Services in the area of Information Technology	
							7,820,032		11,339,311		18,857,846	\$ 27,820,800	66	66.00							

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

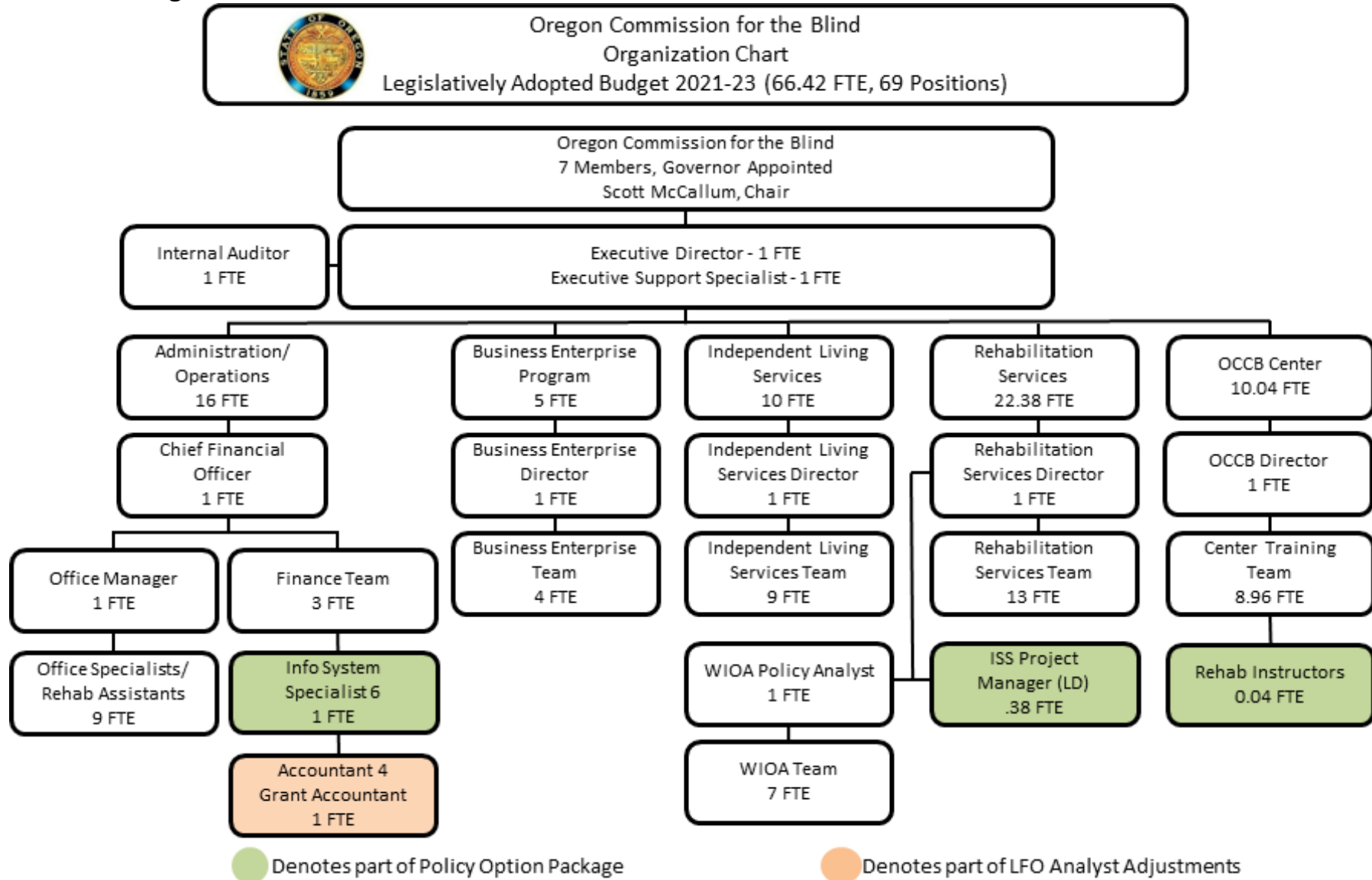
Document criteria used to prioritize activities:

4. Reduction Options

None.

Budget Narrative

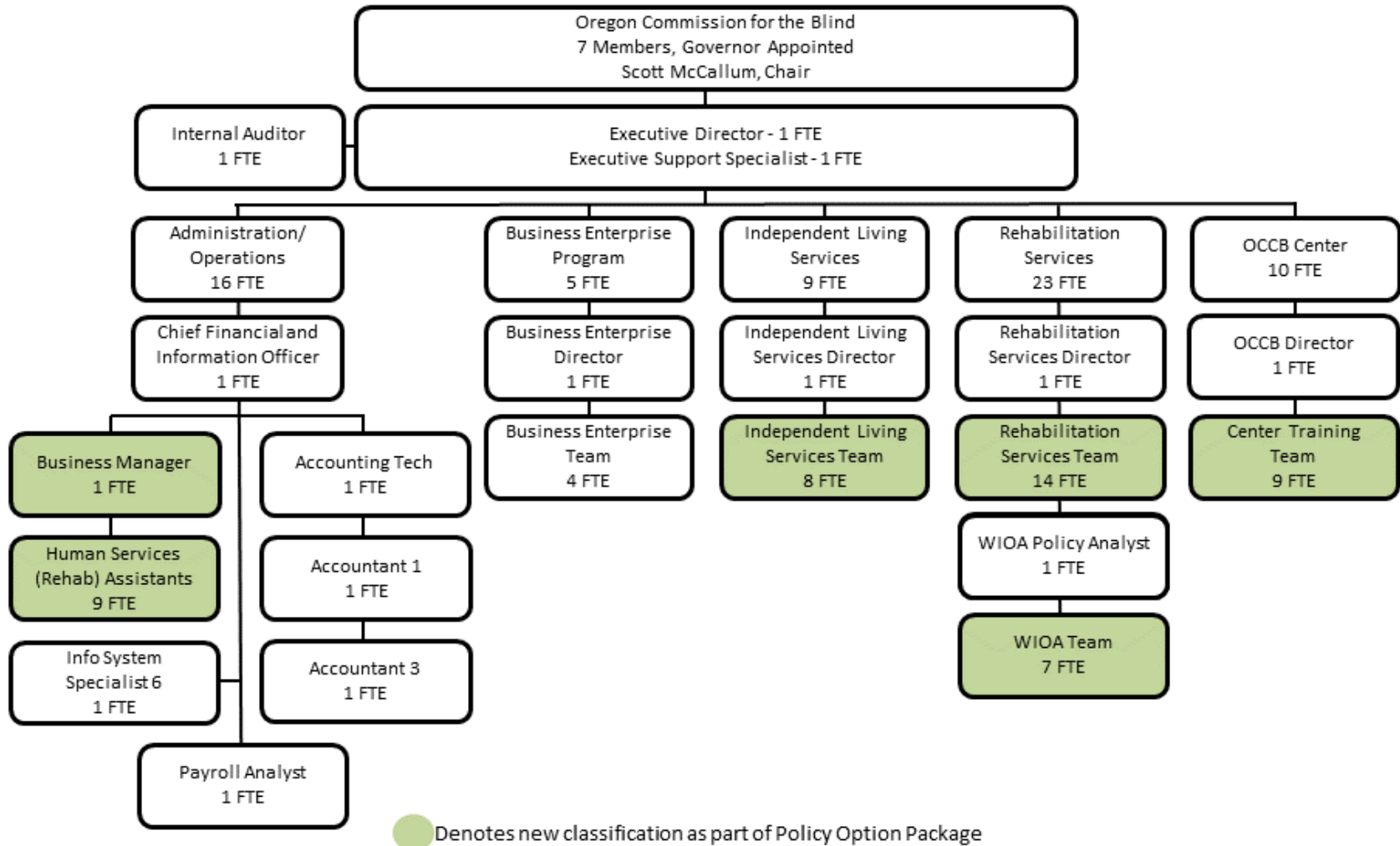
5. 2021-23 Organization Chart



Budget Narrative

6. 2023-25 Organization Chart

Oregon Commission for the Blind
 Organization Chart
 Legislatively Adopted Budget 2023-25 (66.0 FTE, 66 Positions)



Budget Narrative

7. Agencywide Program Unit Summary (ORBITS BPR010)

Summary Cross Reference Number	Cross Reference Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
001-00-00-00000	Administrative Services						
	General Fund	1,576,725	1,444,388	1,486,827	4,346,881	1,938,116	1,959,760
	Other Funds	287,333	16,739	16,739	17,453	17,453	17,453
	Federal Funds	2,178,379	3,464,165	3,576,411	1,686,554	3,866,125	3,851,197
	All Funds	4,042,437	4,925,292	5,079,977	6,050,888	5,821,694	5,828,410
002-00-00-00000	Rehabilitative Services						
	General Fund	2,650,545	2,198,003	2,237,531	3,666,361	2,819,322	3,254,904
	Other Funds	528,688	596,248	597,378	580,686	630,771	630,844
	Federal Funds	9,413,857	9,801,925	9,959,707	10,336,032	10,312,348	10,332,020
	All Funds	12,593,090	12,596,176	12,794,616	14,583,079	13,762,441	14,217,768
003-00-00-00000	Business Enterprises						
	General Fund	378,053	373,398	383,035	991,811	485,474	493,971
	Other Funds	435,124	464,124	466,711	368,943	483,721	483,317
	Federal Funds	1,869,862	935,914	961,961	962,723	954,769	892,682
	All Funds	2,683,039	1,773,436	1,811,707	2,323,477	1,923,964	1,869,970
005-00-00-00000	Orientation Cntr for the Blind						
	General Fund	684,751	700,586	715,128	1,066,785	1,009,620	1,027,913
	Other Funds	14,785	2,212	2,212	2,317	2,317	2,317
	Federal Funds	1,648,263	2,295,657	2,352,114	2,635,096	2,568,218	2,633,144
	All Funds	2,347,799	2,998,455	3,069,454	3,704,198	3,580,155	3,663,374

Summary Cross Reference Number	Cross Reference Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
006-00-00-00000	Independent Living Services						
	General Fund	850,794	942,148	965,722	1,711,617	1,003,222	1,092,484
	Other Funds	2,084	-	-	-	-	-
	Federal Funds	1,268,668	1,114,403	1,144,044	1,379,199	1,108,182	1,148,803
	All Funds	2,121,546	2,056,551	2,109,766	3,090,816	2,111,404	2,241,287
TOTAL AGENCY							
	General Fund	6,140,868	5,658,523	5,788,243	11,783,455	7,255,754	7,829,032
	Other Funds	1,268,014	1,079,323	1,083,040	969,399	1,134,262	1,133,931
	Federal Funds	16,379,029	17,612,064	17,994,237	16,999,604	18,809,642	18,857,846
	All Funds	23,787,911	24,349,910	24,865,520	29,752,458	27,199,658	27,820,809

Budget Narrative

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Budget Narrative

REVENUES

Budget Narrative

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Budget Narrative

Revenue Forecast Narrative

The largest revenue source for the agency comes from federal formula grants from the U.S. Department of Education to administer Vocational Rehabilitation and Independent Living programs. This budget reflects 67.8 percent of Total Revenue coming from federal awards at LAB. These federal grants require a state contribution in the form of matching funds.

Agency Wide	2017-19	2019-21	2021-23 LAB	2023-25 LAB	2025-27	2027-29
General Fund	\$3,486,160	\$6,140,868	\$5,788,243	\$7,829,032	\$8,157,851	\$8,516,796
Other Fund	\$1,436,725	\$1,268,014	\$1,083,040	\$1,133,931	\$1,181,556	\$1,233,544
Federal Fund	\$16,456,334	\$16,379,029	\$17,994,237	\$18,857,846	\$19,649,876	\$20,514,471
Total Funds	\$21,379,219	\$23,787,911	\$24,865,520	\$27,820,809	\$28,989,283	\$30,264,811

Detail of Other Funds and Federal Funds Revenue

Federal Funds

OCB projects Federal Fund revenue of \$18,857,846. All agency programs are heavily funded with federal funds, with the overall budget 67.8% federally funded.

Source: Formula and special grants from the U.S. Department of Education, Rehabilitation Services Administration (RSA) as authorized by the Workforce Innovation and Opportunity Act of 2014, PL 113-128.

Budget Narrative

- Required Match:
- Vocational Rehabilitation (VR) Basic Support 78.7% federal to 21.3% state.
 - Supported employment 90% federal to 10% state, with half of the allotment reserved to provide supported employment services to youth with the most significant disabilities, including extended services.
 - Independent Living (Older Blind) 90% federal to 10% state.

Limitations on Use: Funds can be expended only for the purposes and in the manner described in federal law or regulation or in grant agreements.

Basis for the 2023-25 Estimate: A 1.9% annual inflation on the VR grant award, the remaining grants are projected to remain flat, as there have been no increases in federal funding over the past few federal fiscal years.

Other Funds

Other Fund revenues are projected to be \$1,133,931. This represents an increase from B2021-23's LAB \$1,083,040 Other Funds revenues.

Business Enterprise Program – Other Funds received through the Business Enterprise Set-Aside program (ORS 346.570) and Randolph-Sheppard Vending Stand Act (P.L. 74-732). Expenditure of Business Enterprise Set-Aside funds is restricted to designated uses such as purchase, repair or maintenance of equipment used for program activities. The Business Enterprise Set-Aside program is supported, in part, by its program revenues.

Budget Narrative

Basis for the 2023-25 Estimate

Estimates are based on revenue within the Business Enterprise Program and Third-Party Cooperative Agreements.

	2023-25 LAB	2025-27	2027-29	2029-31
General Fund	\$ 7,829,032	\$ 8,157,851	\$ 8,516,796	\$ 8,891,535
Other Fund	1,133,931	1,181,556	1,233,544	1,287,820
Federal Fund	18,857,846	19,649,876	20,514,471	21,417,108
Total Funds	\$ 27,820,809	\$ 28,989,283	\$ 30,264,811	\$ 31,596,463

Budget Narrative

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Budget Narrative

BPR012 (PU) & 107BF07 (LAB)

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Commission for the Blind
2023-25 Biennium**

**Agency Number: 58500
Cross Reference Number: 58500-000-00-00-00000**

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Sales Income	21,373	16,739	16,739	16,739	16,739	16,739
Other Revenues	329,619	1,062,584	1,062,584	952,660	1,118,658	1,117,192
Transfer In - Intrafund	851,924	-	-	-	-	-
Tsfr From Administrative Svcs	65,098	-	-	-	-	-
Transfer Out - Intrafund	(851,924)	-	-	-	-	-
Total Other Funds	\$416,090	\$1,079,323	\$1,079,323	\$969,399	\$1,135,397	\$1,133,931
Federal Funds						
Federal Funds	16,330,607	17,612,064	17,612,064	16,999,604	18,847,749	18,857,846
Transfer In - Intrafund	5,997,124	-	-	-	-	-
Tsfr From Human Svcs, Dept of	48,422	-	-	-	-	-
Transfer Out - Intrafund	(5,997,124)	-	-	-	-	-
Total Federal Funds	\$16,379,029	\$17,612,064	\$17,612,064	\$16,999,604	\$18,847,749	\$18,857,846

Agency Request
2023-25 Biennium

Governor's Budget
Page _____

Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2019-2021 Actual	2021-23 Legislatively Adopted	2021-23	2023-25		
						Agency Request	Governor's	Legislatively Adopted
<u>58500-000-00-00-00000</u>								
Sales Income	OF	0705	21,373	16,739	16,739	16,739	16,739	16,739
Other Revenue	OF	0975	329,619	1,062,584	1,062,584	952,660	1,118,658	1,117,192
Transfers In – Intrafund	OF	1010	917,022	-	-	-		
Transfers Out – Intrafund	OF	2010	(851,924)	-	-	-		
TOTAL OTHER FUNDS			416,090	1,079,323	1,079,323	969,399	1,135,397	1,133,931
Federal Funds	FF	0995	16,330,607	17,612,064	17,612,064	16,999,604	18,847,749	18,857,846
Transfers In – Intrafund	FF	1010	6,045,546	-	-	-		
Transfers Out – Intrafund	FF	2010	(5,997,124)	-	-	-		
TOTAL FEDERAL FUNDS			16,379,029	17,612,064	17,612,064	16,999,604	18,847,749	18,857,846

_____ Agency Request

_____ Governor's Budget

 X Legislatively Adopted

Budget Page _____

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Administrative Services

Budget Narrative

1. Program Unit Organization Chart (presented in agency-wide section)

2. Program Unit Executive Summary (107BF02)

2a. Long Term Focus Areas impacted by the Program

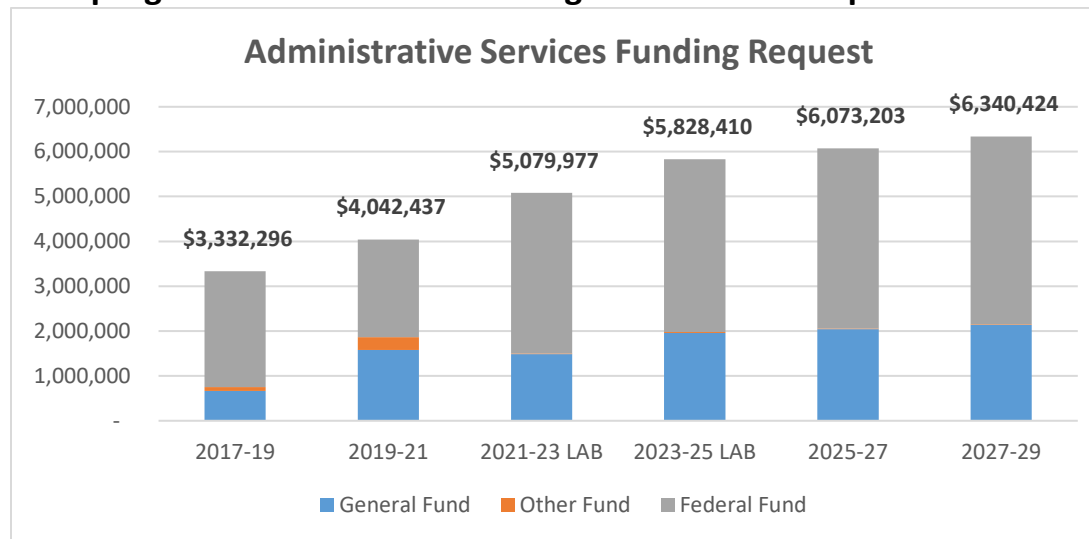
The Administrative Services Program Unit supports the four direct service program units in meeting their performance goals. The Administrative Services Program Unit seeks to optimize use of available funding streams, maintain compliance with state and federal regulatory requirements, process transactions in a timely and accurate manner, and minimize downtime for systems operations. These goals have been incorporated into the agency's new outcome-based management system.

2b. Primary Program Contact

Kat Martin, 971-673-1588

kat.martin@ocb.oregon.gov

2c. Graphical representation of program unit's total funds budget over time and performance over the same period



Budget Narrative

2d. Program Overview

The Administrative Services department works in conjunction with agency programs to ensure that the agency mission is carried out.

2e. Program Funding Request. Include proposal costs for 23-25 and estimated costs and performance through 2027-29 biennium

The Legislatively Adopted Budget for 2023-25 included \$1,959,760 General Funds, \$17,453 Other Funds, \$3,851,197 Federal Funds, which sums to \$5,828,410 Total Funds. Estimated costs through the 2027-29 biennium are assumed at the standard inflationary rates published with the budget instructions.

2f. Program Description

The Administrative Services Program Unit provides leadership, financial management, program monitoring and administrative support for the agency's programs. It includes the Executive Director's Office, Chief Financial & Information Officer, internal audit, accounting, budget, payroll and benefits, information technology/data processing activities, and administrative support for the direct service staff of the other four programs.

2.g Program Justification and Link to Long Term Outcomes

By providing leadership, operational and regulatory support to direct service staff, this program supports agency staff who work to create opportunities for Oregonians who experience vision loss so that they may participate in the economy and live as independently as possible in their homes and communities.

Budget Narrative

2h. Program Performance.

Administrative Services	2017-19	2019-21	2021-23 LAB	2023-25 LAB	2025-27	2027-29
General Fund	\$ 663,089	1,576,725	1,486,827	1,959,760	2,042,070	\$ 2,131,921
Other Fund	\$ 90,566	287,333	16,739	17,453	18,186	\$ 18,986
Federal Fund	\$ 2,578,641	2,178,379	3,576,411	3,851,197	4,012,947	\$ 4,189,517
Total	\$ 3,332,296	4,042,437	5,079,977	5,828,410	6,073,203	\$ 6,340,424

2i. Enabling Legislation/Program Authorization.

See “Agency Summary 1b. Mission Statement and Statutory Authority

2j. Describe Various Funding Streams that Support the Program.

The program unit budget includes federal grants from U.S. Department of Education’s Rehabilitation Services Administration, U.S. Department of Health and Human Services Administration for Community Living, General Fund appropriations, and Other Funds from various sources including cooperative agreements.

2k. Describe how the 2023-25 funding proposal compares to 2021-23.

See Agency Summary 1a(3). Comparison of 2021-23 LAB (as of April 2022) with the 2023-25 Agency Request Budget.

Budget Narrative

3. Program Unit Narrative (107BF02)

3a. Expenditures by fund type, positions and full-time equivalents.

Essential and Policy Packages and Fiscal Impact Summary - Administrative Services

	FTE	Total Funds	General Fund	Other Funds	Federal Funds
Total Revenues – Legislatively Adopted Budget	19	\$ 5,828,410	\$ 1,959,760	\$ 17,453	\$ 3,851,197

3b. Activities, programs, and issues in the program unit base budget that may require further explanation than allowed in the Program Unit Executive Summary.

N/A

3c. Additional Information:

The agency’s business intelligence strategy utilizes outcome-based performance management that emphasizes accountability and transparency throughout the organization. We focus on measuring results that tell the agency that we are meeting the needs of our customers, delivering results, and focusing on the priorities established by the Governor and the Commission.

3d(1). Revenue sources and proposed revenue changes.

See Revenue Section.

3d(2). Matching funds are required:

See Revenue Section – Required Match

3d(3). Programs in the program unit funded with each revenue source:

N/A

Budget Narrative

3d(4). General limits on use of funds:

Funds can be expended only for the purposes and in the manner described in federal law or regulation or in grant agreements.

3d(5). Basis for 2023-25 estimates. For fees or assessments, describe who pays, the number of payers, and the rates:

N/A

3e. Proposed new laws that apply to the program unit.

None.

Budget Narrative

4. Packages (107BF02 and BPR013)

4.1. Essential and Policy Packages and Fiscal Impact Summary - Administrative Services

	FTE	Total Funds	General Fund	Other Funds	Federal Funds
23-25 Base Budget	19	\$ 5,410,278	1,541,065	\$ 16,739	\$ 3,852,474
010 – Non-PICS Pers Svc/Vacancy Factor		(30,465)	(12,494)	68	(18,039)
022 – Phase-out Pgm & One-time Costs		-			
030 – Inflation & Price List Adjustments		177,035	131,585	646	44,804
050 – Fundshifts and Revenue Reductions		-			
060 Technical Adjustments		-			
Package 070 - Revenue Shortfall		-			
23-25 Modified Current Service Level	19	5,556,848	1,660,156	17,453	3,879,239
801 - LFO Analyst Adjustments		57,715	23,664		34,051
802 - Vacant Position Reductions		-			
810 - Statewide Adjustments		(62,093)			(62,093)
811 - Budget Reconciliation		275,940	275,940		
Total Revenues – Legislatively Adopted Budget	19	\$ 5,828,410	1,959,760	17,453	3,851,197

4.2. Policy Option Package 103 – Information Technology Modernization

4.2(1) Purpose:

This policy option package is the next phase of our modernization and alignment efforts¹.

4.2(2) How Achieved:

It will provide the necessary investment in the agency's IT infrastructure to allow:

- Alignment with state requirements, responding to the shift in operations evolving due to statewide technology projects.
- Phase 2 of the Case Management IT project - the ongoing maintenance and support of the system and system cloud hosting and updates.
- Utilization of DAS IT Services by acquiring DAS Helpdesk IT Services and utilization of the State Data Center for server co-location.

It will also establish agency capacity to meet the statewide expectations related to the Workday Human Resource Information and Payroll Time-Tracking System that requires the agency maintain all personnel management and associated recordkeeping, reporting and tracking as well as employee and management timekeeping responsibilities.

4.2(3) Staffing Impact:

Establish 1 (FTE) Human Resources Assistant: Provide the agency with internal capacity to respond to the statewide modernization efforts in Workday, the human resources information system. The Agency's internal tracking, data entry, and reporting needs exceed the resources available through our DAS CHRO client agency service level agreement.

4.2(4): Quantifying Results:

The agency utilizes an Outcome Based Management System to track our results. Aligned with our mission, vision, values and key goals, we maintain a scorecard of process and outcome measures that tell us whether or not we are meeting the needs of our customers with defined expected outcomes and service level performance. If these additional resources are realized, the performance measures would be adjusted to reflect the additional resources in order to track our progress in meeting our intended objective.

¹ As a small state agency, we have one permanently-funded internal position that is dedicated to Information Technology. This position was established in 2021-23 as we completed our Information Technology Case Management Modernization Project. IT HelpDesk support provided through a third-party vendor until June 2021, was replaced for 2023-25 with support from the State Data Center.

Budget Narrative

4.2(5) Revenue Source:

Policy Option Package 103 Pricing (at ARB)	FTE	Total Funds	General Fund	Other Fund	Federal Fund
Admin Svcs	1	\$436,052	\$436,052	\$0	\$0

Partial funding for this request was included in the Legislatively Adopted Budget. Detail may be found in SB 5503 §114 (Package 811). Refer to the Legislative Action section for more information.

This package restores funds denied in POP 103.

	TF	GF	OF	FF
Package 801 - LFO Analysts Adjustments	\$275,940	\$275,940	\$0	\$0
Admin Services	\$275,940	\$275,940	\$0	\$0

4.3. Policy Option Package 104 – Specialized Staff

4.3(1). Purpose

This Policy Option Package addresses the ongoing and increasing challenges with recruitment and retention of staff for the agency and aligns positions included in the Indirect Cost Rate Pool with funding. As a small agency with a specialized mission, our service delivery system relies heavily on having an engaged and proficient team of professionals to perform the work.

4.3(2). How Achieved

This investment would establish a comprehensive strategy for recruiting and retaining staff for the agency that is centered around maximizing the state Classification and Compensation system within state government by offering competitive salaries and opportunities for employee advancement and investing in current employees by providing opportunities for ongoing professional development and continuing education in their fields of study (through coursework, training, and specialized conferences in disciplines in the field of rehabilitation).

4.3(3). Staffing Impact

None.

4.3(4). Quantifying Results

The agency utilizes an Outcome Based Management System to track our results. Aligned with our mission, vision, values and key goals, we maintain a scorecard of process and outcome measures that tell us whether or not we are meeting the needs of our customers with defined expected outcomes and service level performance. If these additional resources are realized, the performance measures would be adjusted to reflect the additional resources in order to track our progress in meeting our intended objective.

4.3(5). Revenue Source

Policy Option 104 Package Pricing	FTE	Total Funds	General Fund	Other Funds	Federal Funds
Admin Services	0	\$ 57,988	\$ 2,250,673	0	0

Budget Narrative

Funding for this request was partially included in the Legislatively Adopted Budget. Detail may be found in SB 5503 (Package 801). Refer to the Legislative Action section for more information.

This package partially restores funds denied in POP 104.

	TF	GF	OF	FF
Package 801 (Staff)	\$57,715	\$23,664	0	\$34,051
Admin Services	\$57,715	\$23,664	0	\$34,051

If package includes multiple elements, provide this information for each element:

4b. Essential and Policy Package Fiscal Impact Summary (BPR013 follows)

4c. Policy packages involving IT projects/initiatives

This was submitted to the Agency's Senior IT Portfolio Manager (SPIM).

5a. Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (107BF07 follows)

These program-specific orbits reports follow:

BPR013 (LAB)

BPR012 (PU) & 107BF07 (LAB)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Administrative Services
Cross Reference Number: 58500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(12,494)	-	-	-	-	-	(12,494)
Other Revenues	-	-	68	-	-	-	68
Federal Funds	-	-	-	(18,039)	-	-	(18,039)
Total Revenues	(\$12,494)	-	\$68	(\$18,039)	-	-	(\$30,465)
Personal Services							
Pension Obligation Bond	1,980	-	-	22,921	-	-	24,901
Unemployment Assessments	2	-	57	220	-	-	279
Mass Transit Tax	(70)	-	-	-	-	-	(70)
Vacancy Savings	(14,406)	-	11	(41,180)	-	-	(55,575)
Total Personal Services	(\$12,494)	-	\$68	(\$18,039)	-	-	(\$30,465)
Total Expenditures							
Total Expenditures	(12,494)	-	68	(18,039)	-	-	(30,465)
Total Expenditures	(\$12,494)	-	\$68	(\$18,039)	-	-	(\$30,465)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Agency Request
 2023-25 Biennium

Governor's Budget
 Page _____

Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 031 - Standard Inflation

Cross Reference Name: Administrative Services
Cross Reference Number: 58500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	81,383	-	-	-	-	-	81,383
Other Revenues	-	-	646	-	-	-	646
Federal Funds	-	-	-	44,804	-	-	44,804
Total Revenues	\$81,383	-	\$646	\$44,804	-	-	\$126,833

Services & Supplies

Instate Travel	919	-	-	1,993	-	-	2,912
Out of State Travel	207	-	-	463	-	-	670
Employee Training	279	-	-	700	-	-	979
Office Expenses	767	-	-	692	-	-	1,459
Telecommunications	710	-	-	1,650	-	-	2,360
State Gov. Service Charges	65,362	-	-	-	-	-	65,362
Data Processing	1,104	-	-	561	-	-	1,665
Publicity and Publications	49	-	-	151	-	-	200
Professional Services	997	-	-	3,616	-	-	4,613
IT Professional Services	2,442	-	-	9,188	-	-	11,630
Attorney General	3,681	-	-	13,486	-	-	17,167
Employee Recruitment and Develop	18	-	-	65	-	-	83
Dues and Subscriptions	91	-	-	337	-	-	428
Facilities Rental and Taxes	3,224	-	646	7,367	-	-	11,237
Facilities Maintenance	70	-	-	259	-	-	329
Other Services and Supplies	229	-	-	1,082	-	-	1,311
Expendable Prop 250 - 5000	408	-	-	1,200	-	-	1,608

Agency Request
 2023-25 Biennium

Governor's Budget
 Page _____

Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 031 - Standard Inflation

Cross Reference Name: Administrative Services
Cross Reference Number: 58500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	392	-	-	521	-	-	913
Total Services & Supplies	\$80,949	-	\$646	\$43,331	-	-	\$124,926
Capital Outlay							
Office Furniture and Fixtures	77	-	-	251	-	-	328
Technical Equipment	233	-	-	764	-	-	997
Other Capital Outlay	124	-	-	458	-	-	582
Total Capital Outlay	\$434	-	-	\$1,473	-	-	\$1,907
Total Expenditures							
Total Expenditures	81,383	-	646	44,804	-	-	126,833
Total Expenditures	\$81,383	-	\$646	\$44,804	-	-	\$126,833
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Agency Request
 2023-25 Biennium

Governor's Budget
 Page _____

Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Administrative Services
Cross Reference Number: 58500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	50,202	-	-	-	-	-	50,202
Total Revenues	\$50,202	-	-	-	-	-	\$50,202
Services & Supplies							
Instate Travel	1,083	-	-	-	-	-	1,083
Facilities Rental and Taxes	49,119	-	-	-	-	-	49,119
Total Services & Supplies	\$50,202	-	-	-	-	-	\$50,202
Total Expenditures							
Total Expenditures	50,202	-	-	-	-	-	50,202
Total Expenditures	\$50,202	-	-	-	-	-	\$50,202
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Administrative Services
Cross Reference Number: 58500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Administrative Services
Cross Reference Number: 58500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 103 - Information Technology & Modernization

Cross Reference Name: Administrative Services
Cross Reference Number: 58500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Data Processing	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 103 - Information Technology & Modernization

Cross Reference Name: Administrative Services
Cross Reference Number: 58500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Commission for the Blind
Pkg: 104 - Specialized Staff**

**Cross Reference Name: Administrative Services
Cross Reference Number: 58500-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Out of State Travel	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

Agency Request
2023-25 Biennium

Governor's Budget
Page _____

Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Commission for the Blind
Pkg: 104 - Specialized Staff**

**Cross Reference Name: Administrative Services
Cross Reference Number: 58500-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Administrative Services
Cross Reference Number: 58500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	23,664	-	-	-	-	-	23,664
Federal Funds	-	-	-	34,051	-	-	34,051
Total Revenues	\$23,664	-	-	\$34,051	-	-	\$57,715
Personal Services							
Class/Unclass Sal. and Per Diem	18,783	-	-	27,033	-	-	45,816
Public Employees' Retire Cont	3,367	-	-	4,845	-	-	8,212
Social Security Taxes	1,439	-	-	2,065	-	-	3,504
Paid Family Medical Leave Insurance	75	-	-	108	-	-	183
Total Personal Services	\$23,664	-	-	\$34,051	-	-	\$57,715
Total Expenditures							
Total Expenditures	23,664	-	-	34,051	-	-	57,715
Total Expenditures	\$23,664	-	-	\$34,051	-	-	\$57,715
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Agency Request
 2023-25 Biennium

Governor's Budget
 Page _____

Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Administrative Services
Cross Reference Number: 58500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	(62,093)	-	-	(62,093)
Total Revenues	-	-	-	(\$62,093)	-	-	(\$62,093)
Services & Supplies							
State Gov. Service Charges	-	-	-	(22,844)	-	-	(22,844)
Attorney General	-	-	-	(39,249)	-	-	(39,249)
Total Services & Supplies	-	-	-	(\$62,093)	-	-	(\$62,093)
Total Expenditures							
Total Expenditures	-	-	-	(62,093)	-	-	(62,093)
Total Expenditures	-	-	-	(\$62,093)	-	-	(\$62,093)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 811 - Budget Reconciliation

Cross Reference Name: Administrative Services
Cross Reference Number: 58500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	275,940	-	-	-	-	-	275,940
Total Revenues	\$275,940	-	-	-	-	-	\$275,940
Services & Supplies							
Data Processing	163,992	-	-	-	-	-	163,992
IT Professional Services	88,702	-	-	-	-	-	88,702
Other Services and Supplies	23,246	-	-	-	-	-	23,246
Total Services & Supplies	\$275,940	-	-	-	-	-	\$275,940
Total Expenditures							
Total Expenditures	275,940	-	-	-	-	-	275,940
Total Expenditures	\$275,940	-	-	-	-	-	\$275,940
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Agency Request
 2023-25 Biennium

Governor's Budget
 Page _____

Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Commission for the Blind
2023-25 Biennium

Agency Number: 58500
Cross Reference Number: 58500-001-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Sales Income	21,373	16,739	16,739	16,739	16,739	16,739
Other Revenues	-	-	-	714	714	714
Transfer In - Intrafund	207,273	-	-	-	-	-
Tsfr From Administrative Svcs	58,687	-	-	-	-	-
Transfer Out - Intrafund	(67,566)	-	-	-	-	-
Total Other Funds	\$219,767	\$16,739	\$16,739	\$17,453	\$17,453	\$17,453
Federal Funds						
Federal Funds	-	3,464,165	3,464,165	1,686,554	3,879,239	3,851,197
Transfer In - Intrafund	2,178,379	-	-	-	-	-
Total Federal Funds	\$2,178,379	\$3,464,165	\$3,464,165	\$1,686,554	\$3,879,239	\$3,851,197

Agency Request
2023-25 Biennium

Governor's Budget
Page _____

Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2019-2021 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25		
						Agency Request	Governor's	Legislatively Adopted
<u>Administrative Services</u>								
<u>58500-001-00-00-00000</u>								
Sales Income	OF	0705	21,373	16,739	16,739	16,739	16,739	16,739
Other Revenue	OF	0975	-	-	-	714	714	714
Transfers In – Intrafund	OF	1010	265,960	-	-	-	-	-
Transfers Out – Intrafund	OF	2010	(67,566)	-	-	-	-	-
TOTAL OTHER FUNDS			219,767	16,739	16,739	17,453	17,453	17,453
Federal Funds	FF	0995	-	3,464,165	3,464,165	1,686,554	3,879,239	3,851,197
Transfers In – Intrafund	FF	1010	2,178,379	-	-	-	-	-
Transfers Out – Intrafund	FF	2010	-	-	-	-	-	-
TOTAL FEDERAL FUNDS			2,178,379	3,464,165	3,464,165	1,686,554	3,879,239	3,851,197

_____ Agency Request

_____ Governor's Budget

___**X**___ Legislatively Adopted

Budget Page _____

REHABILITATION SERVICES

1. Program Unit Organization Chart (presented in agency-wide section)

2. Program Unit Executive Summary (107BF02)

2a. Long Term Focus Areas impacted by the Program

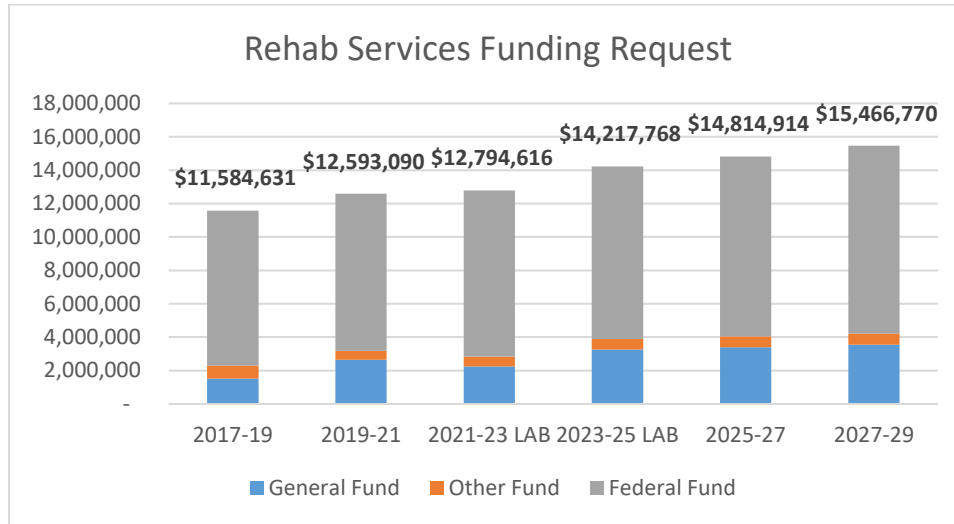
- Rehabilitative training allows individuals with vision loss to live independent and productive lives.
- Individuals who experience vision loss want and deserve the opportunity(ies) to work and be involved in their communities.
- Rehabilitative training reduces the risk that individuals with vision loss will become dependent on social services and economic supports.
- Individuals who receive training are better able to access publicly-available information, travel independently, participate in government and community activities, and contribute to the economy as employees and taxpayers.

2b. Primary Program Contact

Angel Hale, 971-673-1588

angel.hale@ocb.oregon.gov

2c. Graphical representation of program unit’s total funds budget over time and performance over the same period



2d. Program Overview

The Rehabilitation Services Program of the Commission for the Blind is an essential aspect of the economic vitality of Oregon. The program has a direct impact on the development of Oregon’s work-ready communities by providing individuals with vision loss the opportunity to prepare for, gain and retain employment.

Vocational Rehabilitation Counseling (via the Vocational Rehabilitation Program) and Rehabilitation Instruction (via the Orientation and Career Center for the Blind and Independent Living program) are provided by the agency so that individuals with vision loss can get the guidance and training they need to be independent, self-sufficient and meaningfully employed.

Budget Narrative

2e. Program Funding Request. Include proposal costs for 23-25 and estimated costs and performance through 2027-29 biennium

The Legislatively Adopted Budget for 2023-25 included \$3,254,904 General Funds, \$630,844 Other Funds, \$10,332,020 Federal Funds, which sums to \$14,217,768 Total Funds. Estimated costs through the 2027-29 biennium are assumed at the standard inflationary rates published with the budget instructions.

Rehab Services	2017-19	2019-21	2021-23 LAB	2023-25 LAB	2025-27	2027-29
General Fund	\$1,515,686	\$2,650,545	\$2,237,531	\$3,254,904	\$3,391,610	\$3,540,841
Other Fund	\$792,257	\$528,688	\$597,378	\$630,844	\$657,339	\$686,262
Federal Fund	\$9,276,688	\$9,413,857	\$9,959,707	\$10,332,020	\$10,765,965	\$11,239,667
Total	\$11,584,631	\$12,593,090	\$12,794,616	\$14,217,768	\$14,814,914	\$15,466,770

2f. Program Description

The Rehabilitation Services program is a specialized partner in the overall workforce system to ensure that job seekers who are blind and businesses that are seeking qualified candidates are both able to meet their job search and talent acquisition goals. The Commission for the Blind provides highly specialized and individualized vocational rehabilitation services to Oregonians that experience blindness throughout the state. The Commission is the only resource in Oregon for adults with vision loss who require rehabilitation interventions in order prepare for and engage in competitive employment. The Rehabilitation Services program at the Commission provides a continuum of services that begins with youth who experience blindness transitioning out of the school system and continues throughout their working years.

The Rehabilitation Services Program is the Commission for the Blind’s largest program. Its primary function is to develop and support Oregonians with vision loss towards their full potential as taxpayers and citizens who are contributing to the diversity and livability of their communities. Individuals who come to the agency seeking assistance with employment obtain an eligibility determination, comprehensive assessment and individualized planning that is focused on meeting their specific employment goals. This plan is executed through counseling, skills training, the provision of accessible equipment/tools and proactive/effective job accommodations. Individuals in the vocational rehabilitation program are regularly referred to the Orientation and Career Center for the Blind and Independent Living programs within the agency for specific adaptive and vocational skills training, technology training, and other blindness-related skills training that are critical to each client’s ability to fully implement their individualized plan for employment.

Our referral sources/partners in the rehabilitation process are as follows:

Budget Narrative

Education Partners – coordinate services and refer youth preparing to exit high school to begin to focus on planning for a smooth transition to further education, work and life after high school. Rehabilitation Services works with the school system to provide consultation and seamless transition services upon graduation/exit from high school to post-secondary education and employment.

Other State/Government Programs – individuals seeking supports or accessing other public agency services who would benefit from services from our agency are referred to us for training and support to maximize their employment opportunities. We also refer out to these partner agencies in cases where our clients need additional non-blindness related services not available through the Commission.

Medical Providers – As providers throughout the state discover and inform individuals about their visual conditions (often a very sensitive/emotional time for those with new vision loss), they also refer these clients to the agency for support in maintaining their employment or returning to the workforce.

Cost Drivers

Technology Training and Devices - One of the largest expenses in the vocational rehabilitation program is associated with technology and adaptive equipment. With advances in technology, many more jobs become possible to perform without vision. Nearly all of the Oregonians who participate in vocational rehabilitation services require training and/or equipment for accessing technology in order to obtain and maintain employment.

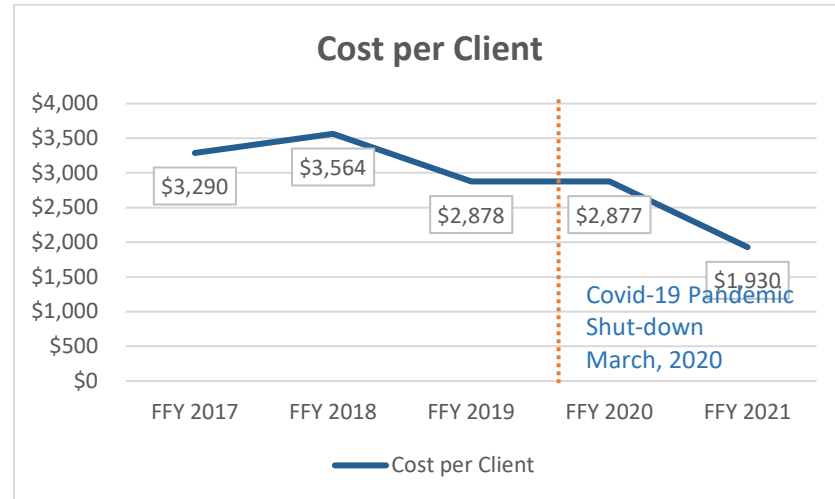
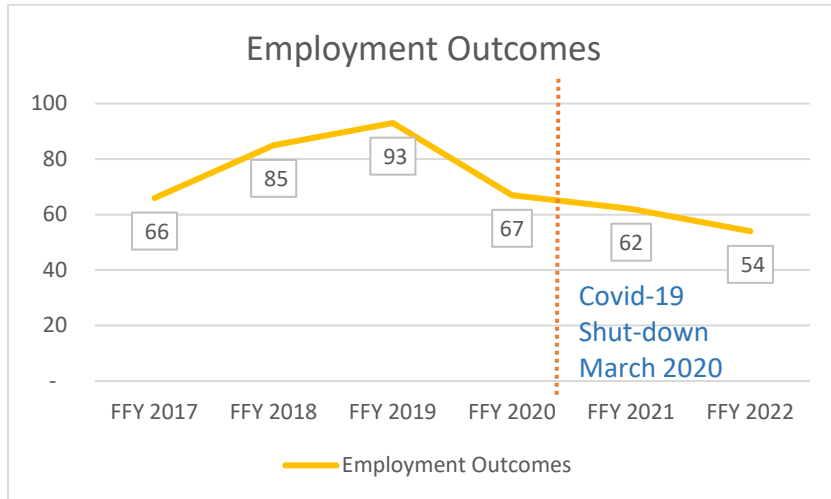
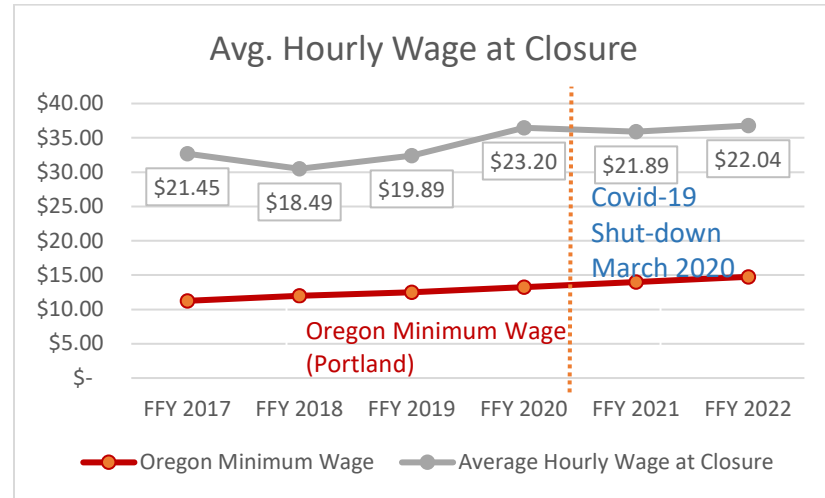
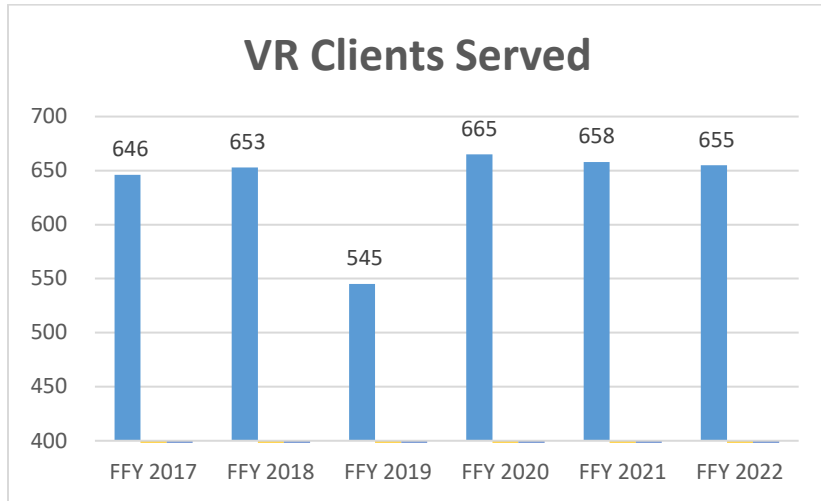
2g. Program Justification and Link to Long Term Outcomes

By providing necessary operational and regulatory support to direct service staff, this program creates opportunities for Oregonians who experience vision loss to participate in the economy and to live as independently as possible in their homes and communities.

2h. Program Performance

	FFY 2017	FFY 2018	FFY 2019	FFY 2020	FFY 2021
VR Clients Served	646	653	545	665	658
Oregon Minimum Wage	\$ 11.25	\$ 12.00	\$ 12.50	\$ 13.25	\$ 14.00
Average Hourly Wage at Closure	\$21.45	\$18.49	\$19.89	\$23.20	\$21.89
Employment Outcomes	66	85	93	70	66
Cost per Client	\$3,290	\$3,564	\$2,878	\$2,877	\$1,930

Budget Narrative



2i. Enabling Legislation/Program Authorization.

See Agency Summary 1b. Mission Statement and Statutory Authority

Budget Narrative

2j. Describe Various Funding Streams that Support the Program.

The program unit budget includes federal grants from U.S. Department of Education’s Rehabilitation Services Administration, U.S. Department of Health and Human Services Administration for Community Living, General Fund appropriations, and Other Funds from various sources including cooperative agreements.

2k. Describe how the 2023-25 funding proposal compares to 2021-23.

See Agency Summary 1a(3). Comparison of 2021-23 LAB (as of April 2022) with the 2023-25 Agency Request Budget.

3. Program Unit Narrative (107BF02)

3a. Expenditures by fund type, positions and full-time equivalents.

	FTE	Total Funds	General Fund	Other Funds	Federal Funds
Total Expenditures – Legislatively Adopted Budget	23.25	\$14,217,768	\$3,254,904	\$630,844	\$10,332,020

3b. Activities, programs, and issues in the program unit base budget that may require further explanation than allowed in the Program Unit Executive Summary.

For Rehabilitation Services, COVID 19 resulted in the following:

- Reduction in individuals seeking application for Vocational Rehabilitation Services. This is due to several factors which include the primary referral:
- The primary referral source is medical providers. With individuals delaying non-COVID-19 treatment, we anticipate a delay in diagnosis and treatment of eye conditions and eventual referrals to the agency. Individuals seeking our

Budget Narrative

services oftentimes experienced secondary health conditions that made them higher risk for serious disease as a result of contracting COVID-19. They chose to remain in isolation as a means of protecting their personal health and that of their family members.

- Delay/pause in services – individuals already enrolled in services who were actively engaged in services found the conditions of the pandemic difficult to navigate. Some clients who are enrolled in higher education found virtual learning challenging and postponed their training. We also saw an increase in mental health needs that required immediate interventions – creating a need to delay other non-health-related services.
- Reduced access/availability of public transportation - throughout the pandemic, we saw reduction in schedules and service levels for public transportation – the primary mode of transportation for individuals who are blind. This reduced access to engage in services to support the rehabilitation process.

3c. Additional Information:

The agency's business intelligence strategy utilizes outcome-based performance management that emphasizes accountability and transparency throughout the organization. We focus on measuring results that tell the agency that we are meeting the needs of our customers, delivering results, and focusing on the priorities established by the Governor and the Commission.

3d(1). Revenue sources and proposed revenue changes.

The program unit budget includes federal grants from U.S. Department of Education's Rehabilitation Services Administration, U.S. Department of Health and Human Services Administration for Community Living, General Fund appropriations, and Other Funds from various sources including cooperative agreements.

3d(2). Matching funds are required:

See Revenue Section – Required Match

Budget Narrative

3d(3). Programs in the program unit funded with each revenue source:

N/A

3d(4). General limits on use of funds:

Funds can be expended only for the purposes and in the manner described in federal law or regulation or in grant agreements.

3d(5). Basis for 2023-25 estimates. For fees or assessments, describe who pays, the number of payers, and the rates:

N/A

3e. Proposed new laws that apply to the program unit.

None.

Budget Narrative

4. Packages (107BF02 and BPR013)

4.1. Essential and Policy Packages and Fiscal Impact Summary – Rehabilitation Services

	FTE	Total Funds	General Fund	Other Funds	Federal Funds
23-25 Base Budget	25	\$12,957,952	\$2,296,204	\$599,185	\$10,062,563
010 – Non-PICS Pers Svc/Vacancy Factor		\$(67,477)	(14,587)	(515)	(52,375)
022 – Phase-out Pgm & One-time Costs		\$-			
030 – Inflation & Price List Adjustments		\$579,547	229,552	32,174	317,821
050 – Fundshifts and Revenue Reductions		\$-			
060 Technical Adjustments		\$-			
Package 070 - Revenue Shortfall		\$-			
23-25 Modified Current Service Level	25	\$13,470,022	2,511,169	630,844	10,328,009
801 - LFO Analyst Adjustments	(1.75)	\$335,676	400,000		(64,324)
802 - Vacant Position Reductions		\$-			
810 - Statewide Adjustments		\$(62,541)	(4,489)		(58,052)
811 - Budget Reconciliation		\$474,611	348,224		126,387
Total Revenues – Legislatively Adopted Budget	23.25	\$14,217,768	\$3,254,904	\$630,844	\$10,332,020

4.2. Policy Option Package 101 – Expanding Opportunity and Access

4.2(1). Purpose:

As the only state agency that provides specialized services to Oregonians who are blind, the agency proposes to enhance access to service delivery across Oregon, improve wrap around services to support individuals enrolled in programs within the agency, and to improve access and design of statewide information technology systems.

4.2(2). How Achieved:

Outreach – Expanding Access to OCB Services

The agency is proposing to expand the Agency’s capacity to reach out to unserved and underserved communities through dedicated resources to focus on public education/outreach activities throughout Oregon. This would support our efforts to ensure we are reaching unserved/underserved populations that have traditionally not sought rehabilitation services from the agency in order to return to work or maximize their independence in their homes and communities. Similar to what other systems have experienced, what has been an ongoing challenge was exacerbated due to the pandemic. Individuals who are blind have a higher rate of secondary health conditions which made them higher risk for severe Covid-19 disease. As a result, they did not seek services at the same rate. Dedicated resources will ensure that the agency is ensuring that all Oregonians are able to connect with the agency to seek and obtain services when they are ready and able to engage.

Information and Referral

Once Oregonians who are blind come through our doors, they continue to have the same needs as other Oregonians; yet they often times experience programmatic and access barriers to seeking support including housing and childcare, education and training, mental health, food assistance, etc. This policy option package would establish resources to support existing clients to connect with available community services to help them maintain their focus on their vocational and independent living goals by ensuring they have access to critical wraparound services that are essential to their success – (housing, mental health counseling, food resources, unemployment and job seeking services, benefits counseling, etc.)

In anticipation of the increased workload that would result, the agency is proposing to use Vocational Rehabilitation Funds that are currently dedicated for a portion of the position costs for Rehabilitation Instructors for the Blind to fund a Vocational Rehabilitation Counselor to meet the new demands on the Vocational Rehabilitation Program.

Improving Accessibility/Universal Design

Budget Narrative

The agency is proposing to be part of the solution to offer specialized consultation services in areas that we are uniquely qualified to perform to expand accessibility/usability of statewide systems. As a specialized agency that employs specialized staff who are trained and well versed in accessible technology for individuals who are blind, we recognize that we could make a significant contribution to the accessibility and usability of statewide systems. At this time, we offer a limited amount of consultation assistance for statewide systems and projects on their accessibility/usability for individuals who are blind. When doing so, we are taking away from resources dedicated for Oregonians who are blind who are new to learning adaptive technology and the employers who hire them.

This policy option package would expand resources that are available for accessibility consulting within State Government. The goal would be to offer front-end consultation in the design phase to increase the overall accessibility and usability of systems. As the State of Oregon improves the usability/accessibility of our applications and systems, we are also expanding opportunities for individuals who are blind and are job seekers entering the workforce, as well as end-users who access statewide systems. This increased capacity would support statewide modernization projects and associated updates as well as agency-specific projects on an availability basis.

Expanding Older Blind Services and Support for Seniors Who Experience Vision Loss

As Oregon's population ages, so do the number of Oregonians who experience age related vision loss. The agency has historically utilized a combination of fund sources to maintain the level of staffing in the Independent Living Services Program. Over time, the federal funds have not kept up with inflation and we have had to increasingly rely on Vocational Rehabilitation Funds to budget for available staff. As a result, Rehabilitation Instructors for the Blind in the Independent Living Program have to spend 25% of their time in a particular program, which isn't in alignment often times with actual caseload and client needs. When they do not spend time in Vocational Rehabilitation, the staffing costs exceed available resources for the program. This policy option package would allow the agency to deploy staff based on client needs and not restrict services based on type of funds available at any given time.

This policy option package would also provide dedicated resources to provide funding for Independent Living clients for canes, basic low vision tools and aids and adaptive devices for seniors who are unable to purchase these for themselves and provide dedicated funding for interpreters to expand/improve access to independent living services (foreign language, sign language, protactile).

4.2(3). Staffing Impact:

1. Establish 2 (FTE) Outreach Specialist Positions (Public Service Representative 4). One position will focus on the Vocational Rehabilitation (VR) Program while the second position will focus on the Independent Living Services Program. Both positions would combine connecting clients to unserved/underserved communities to improve and increase access to the agency services as well as help existing clients, once enrolled, with

Budget Narrative

accessing community-based supports to meet their needs while they are receiving agency services so that they may remain active and engaged in services until they reach their employment/independent living goals.

2. Add 2 (FTE) Rehabilitation Instructor for the Blind positions to expand the Agency's capacity in the areas of adaptive technology and accessibility consulting. This would remove the current constraints that require that the agency to divert teaching resources away from training and placement support in order to provide this consultation to other entities.
3. Change the funding for Rehabilitation Instructors for the Blind who work in the Independent Living Program. The federal independent living funds are limited and do not cover all the costs for the Independent Living Services Program. A portion of the costs for teaching positions has been budgeted in the Vocational Rehabilitation Program. As a result, Rehabilitation Instructors for the Blind in the Independent Living (IL) Program have to spend twenty-five percent of their time serving clients outside of their IL case load. If Rehabilitation Instructors were to spend one hundred percent of their time with their Independent Living clients, the staffing costs exceed available Independent Living Program resources. This shift would transfer that portion from Federal VR funds to General Fund, moving one hundred percent of positions to the Independent Living program. This shift will allow flexibility to deploy the Rehabilitation Instructors, statewide, based on the demand of the geographic area(s) assigned to them.
4. Establish 1 (FTE) new Vocational Rehabilitation Counselor (VRC) position to address the staff concerns about the ongoing workload in addressing WIOA compliance, reporting and accountability measures, and to address the anticipated increase in caseload activity as a result of the expanded outreach efforts.
5. Shift VRC/Transition funding from Donations Fund to General Fund. This corrects a previously implemented cost-savings measure created to reduce the Agency's General Fund obligation. This will remove the ongoing obligation from the Donations Fund, which is not a sustainable source of revenue for this position.
6. Establishing Special Payments/Case Services funds for the Independent Living Services Program to procure services and equipment for clients at a cost of \$300,000 per biennium or \$150,000 each year. This Case Services funding would allow Rehabilitation Instructors to provide Independent Living Services' clients, largely senior citizens with fixed incomes, access to devices such as support canes, anti-glare eye protection, magnifiers, smart speakers, etc., in order to support them in maximizing their independence in their homes and communities. These funds would also be utilized for interpreter services to improve equity and access to services for individuals with language and communication needs so that they may fully participate in the program.

4.2(4). Quantifying Results:

Budget Narrative

The agency utilizes an Outcome Based Management System to track our results. Aligned with our mission, vision, values and key goals, we maintain a scorecard of process and outcome measures that tell us whether or not we are meeting the needs of our customers with defined expected outcomes and service level performance. If these additional resources are realized, the performance measures would be adjusted to reflect the additional resources in order to track our progress in meeting our intended objective.

4.2(5). Revenue Source:

Policy Option Package 101 Pricing (at ARB)	FTE	Total Funds	General Fund	Other Fund	Federal Fund
Rehab Svcs	2.25	\$471,376	\$644,718	(\$50,158)	(\$123,184)

Partial funding for this request was included in the Legislatively Adopted Budget. Detail may be found in SB 5503 (Package 801). Refer to the Legislative Action section for more information.

Item No. 3 above was funded. The other items (1,2 4, 5, and 6) were not funded.

“3. Included in Package 801: Change the funding for Rehabilitation Instructors for the Blind who work in the Independent Living Program. The federal independent living funds are limited and do not cover all the costs for the Independent Living Services Program. A portion of the costs for teaching positions has been budgeted in the Vocational Rehabilitation Program. As a result, Rehabilitation Instructors for the Blind in the Independent Living (IL) Program have to spend twenty-five percent of their time serving clients outside of their IL case load. If Rehabilitation Instructors were to spend one hundred percent of their time with their Independent Living clients, the staffing costs exceed available Independent Living Program resources. This shift would transfer that portion from Federal VR funds to General Fund, moving one hundred percent of positions to the Independent Living program. This shift will allow flexibility to deploy the Rehabilitation Instructors, statewide, based on the demand of the geographic area(s) assigned to them.”

	FTE	Total Funds	General Fund	Other Fund	Federal Funds
Package 801 – LFO Adjustments	(1.75)	\$335,676	\$400,000		(\$64,324)
Fund Shift/SCR Shift VR to IL Programs	(1.75)	(\$64,324)	0		(\$64,324)

Budget Narrative

General fund required to receive federal match – SWEP		\$400,000	\$400,000		
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*At the program level, we took 1.75 FTE out of Vocational Rehabilitation (585-002) and added 1.75 FTE to Independent Living (585-006). The net at the agency level is 0.00.

Budget Narrative

4.3. Policy Option Package 103 – Information Technology Modernization

4.3(1) Purpose:

This policy option package is the next phase of our modernization and alignment efforts¹.

4.3(2) How Achieved:

It will provide the necessary the investment in the agency’s IT infrastructure to allow:

- Alignment with state requirements, responding to the shift in operations evolving due to statewide technology projects.
- Phase 2 of the Case Management IT project - the ongoing maintenance and support of the system and system cloud hosting and updates.
- Utilization of DAS IT Services by acquiring DAS Helpdesk IT Services and utilization of the State Data Center for server co-location.

4.3(4): Quantifying Results:

The agency utilizes an Outcome Based Management System to track our results. Aligned with our mission, vision, values and key goals, we maintain a scorecard of process and outcome measures that tell us whether or not we are meeting the needs of our customers with defined expected outcomes and service level performance. If these additional resources are realized, the performance measures would be adjusted to reflect the additional resources in order to track our progress in meeting our intended objective.

¹ As a small state agency, we have one internal position that is dedicated to Information Technology. This position was established in 2021-23 as we completed our Information Technology Case Management Modernization Project.

Budget Narrative

4.3(5): Revenue Source:

Policy Option 103 Package Pricing	FTE	Total Funds	General Fund	Other Funds	Federal Funds
Rehabilitation Services	0	\$ 348,224	\$ 348,224	0	0

Funding for this request was included in the Legislatively Adopted Budget. Detail may be found in SB 5506 §114 (Package 811). Refer to the Legislative Action section for more information.

This package restores funds in whole or part, respectively, funds denied in POPs 103.

	TF	GF	OF	FF
Package 811 - Budget Reconciliation	\$348,224	\$348,224	0	0
Rehabilitation Services	\$348,224	\$348,224		0

4.4. Policy Option Package 104 – Specialized Staff

4.4(1). Purpose

This Policy Option Package addresses the ongoing and increasing challenges with recruitment and retention of staff for the agency and aligns positions included in the Indirect Cost Rate Pool with funding. As a small agency with a specialized mission, our service delivery system relies heavily on having an engaged and proficient team of professionals to perform the work.

4.4(2). How Achieved

This investment would establish a comprehensive strategy for recruiting and retaining staff for the agency that is centered around maximizing the state Classification and Compensation system within state government by offering competitive salaries and opportunities for employee advancement and investing in current employees by providing opportunities for ongoing professional development and continuing education in their fields of study (through coursework, training, and specialized conferences in disciplines in the field of rehabilitation).

4.4(3). Staffing Impact

None.

4.4(4). Quantifying Results

The agency utilizes an Outcome Based Management System to track our results. Aligned with our mission, vision, values and key goals, we maintain a scorecard of process and outcome measures that tell us whether or not we are meeting the needs of our customers with defined expected outcomes and service level performance. If these additional resources are realized, the performance measures would be adjusted to reflect the additional resources in order to track our progress in meeting our intended objective.

4.3(5). Revenue Source

Policy Option 104 Package Pricing	FTE	Total Funds	General Fund	Other Funds	Federal Funds
Rehabilitation Services	0	\$ 293,457	\$ 162,250		\$ 131,207

Funding for this request was included in the Legislatively Adopted Budget. Detail may be found in SB 5506 §23 (Package 811). Refer to the Legislative Action section for more information.

Budget Narrative

This package restores funds denied in POP 104.

	TF	GF	OF	FF
Package 811 - Budget Reconciliation	\$126,387	0	0	\$126,387
Rehabilitation Services	\$126,387	0	0	\$126,387

If package includes multiple elements, provide this information for each element:

4b. Essential and Policy Package Fiscal Impact Summary (BPR013 follows)

4c. Policy packages involving IT projects/initiatives

This was submitted to the Agency's Senior IT Portfolio Manager (SPIM).

5a. Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (107BF07 follows)

These program-specific orbits reports follow:

BPR013 (LAB)

BPR012 (PU) & 107BF07 (LAB)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Rehabilitative Services
Cross Reference Number: 58500-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(14,587)	-	-	-	-	-	(14,587)
Other Revenues	-	-	(515)	-	-	-	(515)
Federal Funds	-	-	-	(52,375)	-	-	(52,375)
Total Revenues	(\$14,587)	-	(\$515)	(\$52,375)	-	-	(\$67,477)
Personal Services							
Temporary Appointments	88	-	128	1,958	-	-	2,174
Overtime Payments	1	-	-	68	-	-	69
All Other Differential	2	-	60	330	-	-	392
Public Employees' Retire Cont	1	-	11	71	-	-	83
Pension Obligation Bond	(2,007)	-	(70)	(7,701)	-	-	(9,778)
Social Security Taxes	7	-	14	180	-	-	201
Paid Family Medical Leave Insurance	-	-	-	2	-	-	2
Mass Transit Tax	403	-	12	-	-	-	415
Vacancy Savings	(13,082)	-	(670)	(47,283)	-	-	(61,035)
Total Personal Services	(\$14,587)	-	(\$515)	(\$52,375)	-	-	(\$67,477)
Total Expenditures							
Total Expenditures	(14,587)	-	(515)	(52,375)	-	-	(67,477)
Total Expenditures	(\$14,587)	-	(\$515)	(\$52,375)	-	-	(\$67,477)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Rehabilitative Services
Cross Reference Number: 58500-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 031 - Standard Inflation

Cross Reference Name: Rehabilitative Services
Cross Reference Number: 58500-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	151,148	-	-	-	-	-	151,148
Other Revenues	-	-	24,895	-	-	-	24,895
Federal Funds	-	-	-	260,818	-	-	260,818
Total Revenues	\$151,148	-	\$24,895	\$260,818	-	-	\$436,861

Services & Supplies

Instate Travel	857	-	230	3,520	-	-	4,607
Out of State Travel	201	-	23	743	-	-	967
Employee Training	10	-	200	1,086	-	-	1,296
Office Expenses	60	-	213	1,684	-	-	1,957
Telecommunications	224	-	478	2,525	-	-	3,227
State Gov. Service Charges	97,951	-	-	-	-	-	97,951
Data Processing	1,224	-	73	858	-	-	2,155
Publicity and Publications	3	-	-	7	-	-	10
Professional Services	1,316	-	4,089	14,591	-	-	19,996
IT Professional Services	24,316	-	-	59,467	-	-	83,783
Attorney General	2,399	-	-	8,465	-	-	10,864
Dues and Subscriptions	15	-	-	49	-	-	64
Facilities Rental and Taxes	1,092	-	2,776	11,456	-	-	15,324
Facilities Maintenance	85	-	16	334	-	-	435
Other Services and Supplies	32	-	300	1,866	-	-	2,198
Expendable Prop 250 - 5000	20	-	527	1,582	-	-	2,129

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 031 - Standard Inflation

Cross Reference Name: Rehabilitative Services
Cross Reference Number: 58500-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	52	-	-	1,091	-	-	1,143
Total Services & Supplies	\$129,857	-	\$8,925	\$109,324	-	-	\$248,106
Special Payments							
Dist to Local School Districts	-	-	-	26,436	-	-	26,436
Other Special Payments	21,291	-	15,970	125,058	-	-	162,319
Total Special Payments	\$21,291	-	\$15,970	\$151,494	-	-	\$188,755
Total Expenditures							
Total Expenditures	151,148	-	24,895	260,818	-	-	436,861
Total Expenditures	\$151,148	-	\$24,895	\$260,818	-	-	\$436,861
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Rehabilitative Services
Cross Reference Number: 58500-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	78,404	-	-	-	-	-	78,404
Other Revenues	-	-	7,279	-	-	-	7,279
Federal Funds	-	-	-	57,003	-	-	57,003
Total Revenues	\$78,404	-	\$7,279	\$57,003	-	-	\$142,686
Services & Supplies							
Instate Travel	1,713	-	-	-	-	-	1,713
Facilities Rental and Taxes	66,986	-	-	-	-	-	66,986
Total Services & Supplies	\$68,699	-	-	-	-	-	\$68,699
Special Payments							
Other Special Payments	9,705	-	7,279	57,003	-	-	73,987
Total Special Payments	\$9,705	-	\$7,279	\$57,003	-	-	\$73,987
Total Expenditures							
Total Expenditures	78,404	-	7,279	57,003	-	-	142,686
Total Expenditures	\$78,404	-	\$7,279	\$57,003	-	-	\$142,686
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Rehabilitative Services
Cross Reference Number: 58500-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Rehabilitative Services
Cross Reference Number: 58500-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 101 - Expanding Opportunity & Access

Cross Reference Name: Rehabilitative Services
Cross Reference Number: 58500-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 101 - Expanding Opportunity & Access

Cross Reference Name: Rehabilitative Services
Cross Reference Number: 58500-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 103 - Information Technology & Modernization

Cross Reference Name: Rehabilitative Services
Cross Reference Number: 58500-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Data Processing	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Commission for the Blind
Pkg: 104 - Specialized Staff**

**Cross Reference Name: Rehabilitative Services
Cross Reference Number: 58500-002-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Out of State Travel	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Rehabilitative Services
Cross Reference Number: 58500-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	400,000	-	-	-	-	-	400,000
Federal Funds	-	-	-	(64,324)	-	-	(64,324)
Total Revenues	\$400,000	-	-	(\$64,324)	-	-	\$335,676
Personal Services							
Class/Unclass Sal. and Per Diem	(52,232)	-	-	(192,994)	-	-	(245,226)
Empl. Rel. Bd. Assessments	(21)	-	-	(70)	-	-	(91)
Public Employees' Retire Cont	(9,360)	-	-	(34,586)	-	-	(43,946)
Social Security Taxes	(3,996)	-	-	(14,765)	-	-	(18,761)
Paid Family Medical Leave Insurance	(208)	-	-	(773)	-	-	(981)
Worker's Comp. Assess. (WCD)	(14)	-	-	(63)	-	-	(77)
Flexible Benefits	(14,763)	-	-	(54,537)	-	-	(69,300)
Reconciliation Adjustment	80,594	-	-	233,464	-	-	314,058
Total Personal Services	-	-	-	(\$64,324)	-	-	(\$64,324)
Special Payments							
Other Special Payments	400,000	-	-	-	-	-	400,000
Total Special Payments	\$400,000	-	-	-	-	-	\$400,000
Total Expenditures							
Total Expenditures	400,000	-	-	(64,324)	-	-	335,676
Total Expenditures	\$400,000	-	-	(\$64,324)	-	-	\$335,676

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Rehabilitative Services
Cross Reference Number: 58500-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total FTE							
Total FTE							(1.75)
Total FTE	-	-	-	-	-	-	(1.75)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Rehabilitative Services
Cross Reference Number: 58500-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(4,489)	-	-	-	-	-	(4,489)
Federal Funds	-	-	-	(58,052)	-	-	(58,052)
Total Revenues	(\$4,489)	-	-	(\$58,052)	-	-	(\$62,541)
Services & Supplies							
State Gov. Service Charges	(4,489)	-	-	(33,340)	-	-	(37,829)
Attorney General	-	-	-	(24,712)	-	-	(24,712)
Total Services & Supplies	(\$4,489)	-	-	(\$58,052)	-	-	(\$62,541)
Total Expenditures							
Total Expenditures	(4,489)	-	-	(58,052)	-	-	(62,541)
Total Expenditures	(\$4,489)	-	-	(\$58,052)	-	-	(\$62,541)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 811 - Budget Reconciliation

Cross Reference Name: Rehabilitative Services
Cross Reference Number: 58500-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	348,224	-	-	-	-	-	348,224
Federal Funds	-	-	-	126,387	-	-	126,387
Total Revenues	\$348,224	-	-	\$126,387	-	-	\$474,611
Personal Services							
Class/Unclass Sal. and Per Diem	61,570	-	(33,514)	104,160	-	-	132,216
Empl. Rel. Bd. Assessments	11	-	(11)	-	-	-	-
Public Employees' Retire Cont	11,036	-	(6,006)	18,667	-	-	23,697
Social Security Taxes	4,710	-	(2,564)	7,963	-	-	10,109
Paid Family Medical Leave Insurance	245	-	(134)	417	-	-	528
Worker's Comp. Assess. (WCD)	9	-	(9)	-	-	-	-
Flexible Benefits	7,920	-	(7,920)	-	-	-	-
Reconciliation Adjustment	(85,501)	-	50,158	(4,820)	-	-	(40,163)
Total Personal Services	-	-	-	\$126,387	-	-	\$126,387
Services & Supplies							
Data Processing	212,215	-	-	-	-	-	212,215
IT Professional Services	136,009	-	-	-	-	-	136,009
Total Services & Supplies	\$348,224	-	-	-	-	-	\$348,224
Total Expenditures							
Total Expenditures	348,224	-	-	126,387	-	-	474,611
Total Expenditures	\$348,224	-	-	\$126,387	-	-	\$474,611

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 811 - Budget Reconciliation

Cross Reference Name: Rehabilitative Services
Cross Reference Number: 58500-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Commission for the Blind
2023-25 Biennium**

**Agency Number: 58500
Cross Reference Number: 58500-002-00-00-00000**

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Other Revenues	328,669	596,248	596,248	580,686	630,844	630,844
Transfer In - Intrafund	193,608	-	-	-	-	-
Tsfr From Administrative Svcs	6,411	-	-	-	-	-
Transfer Out - Intrafund	(460,109)	-	-	-	-	-
Total Other Funds	\$68,579	\$596,248	\$596,248	\$580,686	\$630,844	\$630,844
Federal Funds						
Federal Funds	15,362,559	9,801,925	9,801,925	10,336,032	10,328,009	10,332,020
Transfer In - Intrafund	48,422	-	-	-	-	-
Transfer Out - Intrafund	(5,997,124)	-	-	-	-	-
Total Federal Funds	\$9,413,857	\$9,801,925	\$9,801,925	\$10,336,032	\$10,328,009	\$10,332,020

Agency Request
2023-25 Biennium

Governor's Budget
Page _____

Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2019-2021 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25		
						Agency Request	Governor's	Legislatively Adopted
<u>Rehabilitation Services</u>								
<u>58500-002-00-00-00000</u>								
Sales Income	OF	0705	-	-	-	-		
Other Revenue	OF	0975	328,669	596,248	596,248	580,686	630,844	630,844
Transfers In – Intrafund	OF	1010	200,019	-	-	-		
Transfers Out – Intrafund	OF	2010	(460,109)	-	-	-		
TOTAL OTHER FUNDS			68,579	596,248	596,248	580,686	630,844	630,844
Federal Funds	FF	0995	15,362,559	9,801,925	9,801,925	10,336,032	10,328,009	10,332,020
Transfers In – Intrafunds	FF	1010	48,422	-	-	-		
Transfers Out – Intrafund	FF	2010	(5,997,124)	-	-	-		
TOTAL FEDERAL FUNDS			9,413,857	9,801,925	9,801,925	10,336,032	10,328,009	10,332,020

_____ Agency Request

_____ Governor's Budget

___**X**___ Legislatively Adopted

Budget Page _____

Budget Narrative

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BUSINESS ENTERPRISE PROGRAM

1. Program Unit Organization Chart (presented in agency-wide section)

2. Program Unit Executive Summary (107BF02)

2a. Long Term Focus Areas impacted by the Program

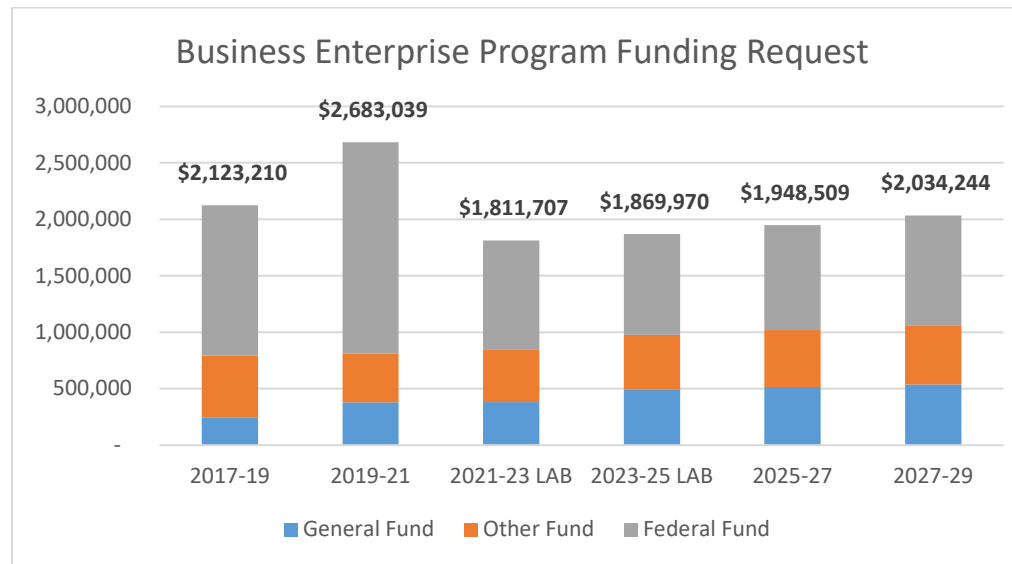
- Provide services and support to individuals who are legally blind and operate their own business, most of which are centered on food service in public/government facilities throughout the state.
- Contract with public agencies (state and federal buildings or sites), entering into operating agreements with licensed Vending Facility Managers (VFM) who provide services (vending machines, cafes, or micro markets) desired by the building's tenants, thus creating employment opportunities for individuals who are blind.
- Train, license and support individuals who are legally blind as they operate food service and vending in public buildings.

2b. Primary Program Contact

Ron Stewart, 971-673-1588
ron.w.stewart@ocb.oregon.gov

2c. Graphical representation of program unit's total funds budget over time and performance over the same period

Budget Narrative



2d. Program Overview

The Business Enterprise Program (BEP) provides training and licensing, services and ongoing support to individuals who are legally blind and operate their own business, most of which are centered on food service in public/government facilities throughout the state.

2e. Program Funding Request.

The Legislatively Adopted Budget for 2023-25 included \$493,971 General Funds, \$483,317 Other Funds, \$892,682 Federal Funds, which sums to \$1,869,970 Total Funds. Estimated costs through the 2027-29 biennium are assumed at the standard inflationary rates published with the budget instructions.

Budget Narrative

Business Enterprise Program	2017-19	2019-21	2021-23 LAB	2023-25 LAB	2025-27	2027-29
General Fund	\$243,374	\$378,053	\$383,035	\$493,971	\$514,718	\$537,366
Other Fund	\$548,743	\$435,124	\$466,711	\$483,317	\$503,616	\$525,775
Federal Fund	\$1,331,093	\$1,869,862	\$961,961	\$892,682	\$930,175	\$971,103
Total	\$2,123,210	\$2,683,039	\$1,811,707	\$1,869,970	\$1,948,509	\$2,034,244

2f. Program Description

The Oregon Commission for the Blind (OCB) is the designated state licensing agency for the Business Enterprise Program (BEP) under the Federal Randolph-Sheppard Act. Oregon’s BEP program operates by the authority of Oregon Revised Statutes 346.510 – 346.570.

The purpose of the program is to provide for-profit business management opportunities for Oregonians who are legally blind and to provide customers with high-quality food service and vending programs.

As the state licensing agency, the BEP has the following Federal- and State-mandated responsibilities:

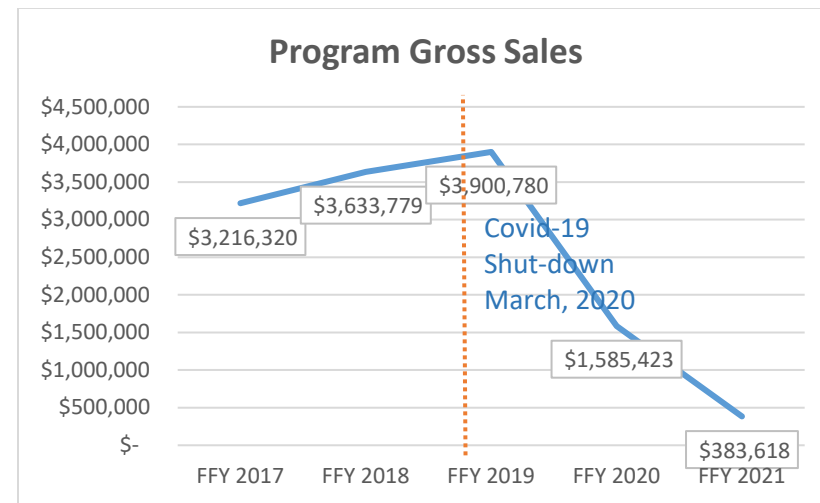
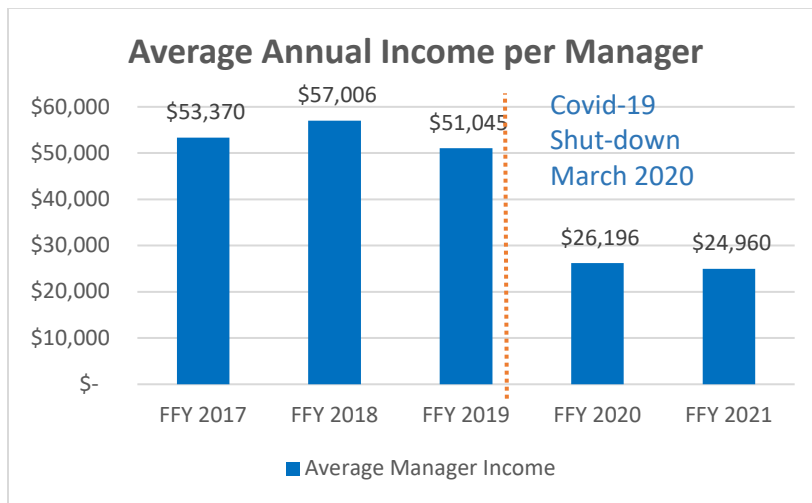
- Selecting, training and licensing of qualified individuals.
- Continuing education of all licensed individuals.
- Processing monthly financial information for all facilities, including billing and collections of required fees.
- Ongoing maintenance of established facilities.
- Ensuring licensees are in compliance with federal and state agreements.
- Inspecting and evaluating all facilities annually.
- Gathering data on potential new facilities being built or acquired.
- Surveying new locations for new opportunities on federal, state and other public properties.
- Establishing new opportunities on federal, state and other properties.
- Negotiating agreements with federal, state and other agencies.
- Managing agreements with federal, state and other agencies.
- Enforcing the Randolph-Sheppard Act and the Code of Federal Regulations, part 395.
- Enforcing Oregon Revised Statutes 346.510 – 346.570.

2.g Program Justification and Link to Long Term Outcomes

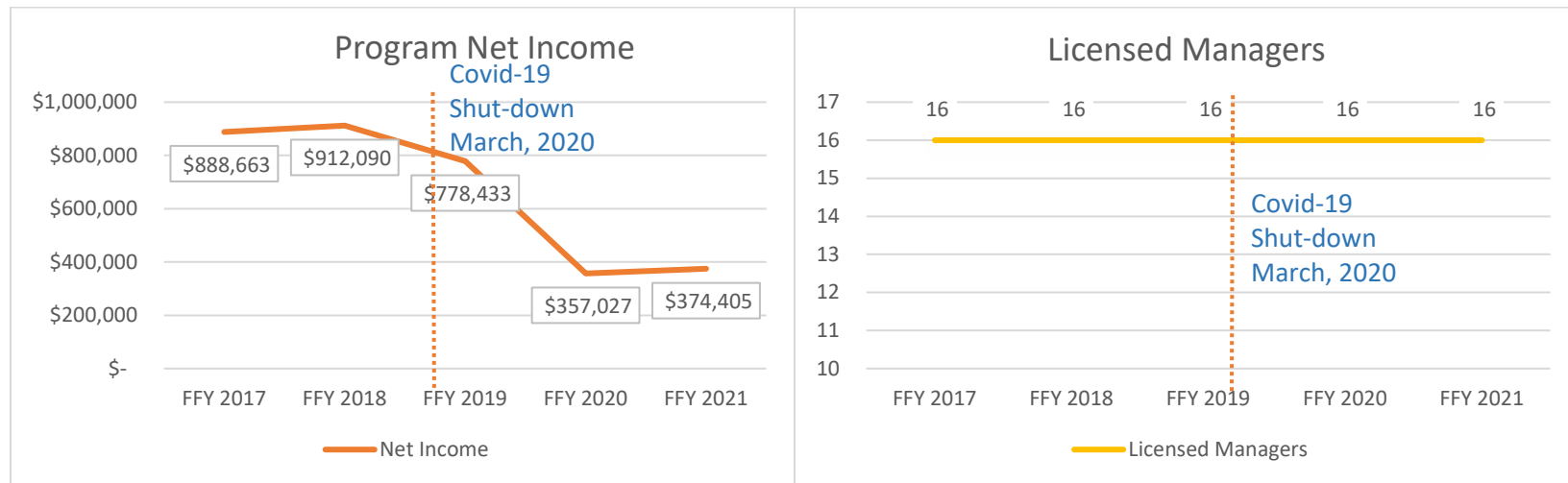
By providing necessary operational and regulatory support to direct service staff, this program creates opportunities for Oregonians who experience vision loss to participate in the economy and to live as independently as possible in their homes and communities.

2h. Program Performance

	FFY 2017	FFY 2018	FFY 2019	FFY 2020	FFY 2021
Program Gross Sales	\$3,216,320	\$3,633,779	\$3,900,780	\$1,585,423	\$383,618
Net Income	\$888,663	\$912,090	\$778,433	\$357,027	\$374,405
Average Manager Income	\$53,370	\$57,006	\$51,045	\$26,196	\$24,960
Licensed Managers	16	16	16	16	16



Budget Narrative



2i. Enabling Legislation/Program Authorization.

See "Agency Summary 1b. Mission Statement and Statutory Authority"

2j. Describe Various Funding Streams that Support the Program.

The program unit budget is made up of a combination of federal vocational rehabilitation funds that are matched by a combination of General Fund and set-aside expenditures from the program.

2k. Describe how the 2023-25 funding proposal compares to 2021-23.

See Agency Summary 1a(3). Comparison of 2021-23 LAB (as of April 2022) with the 2023-25 Agency Request Budget.

Budget Narrative

3. Program Unit Narrative (107BF02)

3a. Expenditures by fund type, positions and full-time equivalents.

	FTE	Total Funds	General Fund	Other Funds	Federal Funds
Total Expenditures – Legislatively Adopted Budget	5	\$1,869,970	\$493,971	\$483,317	\$892,682

3b. Activities, programs, and issues in the program unit base budget that may require further explanation than allowed in the Program Unit Executive Summary.

For the Business Enterprise Program, COVID 19 resulted in the following:

The Business Enterprise Program trains and licenses entrepreneurs who are blind to complete the vocational rehabilitation program to manage food service/vending businesses in public buildings and locations around the state.

Due to the closures of many public buildings and sudden shift in March 2020, to remote work for a large percentage of the workforce, there was a dramatic reduction in public building populations and visitors to public buildings. As a result, the customer bases of Business Enterprise Program food service and vending locations was reduced. In response, several locations were forced to temporarily close or reduce operations, causing a dramatic reduction of revenue for these small business operators.

The pandemic made lasting changes to the workplace – as remote work has become a viable method of performing many jobs. In response, the Business Enterprise Program has to continue to evolve the food service/vending options in public buildings in order to maintain profitable businesses for the entrepreneurs who are blind and meet the customer needs in public buildings.

Budget Narrative

3c. Additional Information:

The agency's business intelligence strategy utilizes outcome-based performance management that emphasizes accountability and transparency throughout the organization. We focus on measuring results that tell the agency that we are meeting the needs of our customers, delivering results, and focusing on the priorities established by the Governor and the Commission.

3d(1). Revenue sources and proposed revenue changes.

The program budget is made up of a combination of federal vocational rehabilitation funds that are matched by a combination of General Fund and set-aside expenditures from the program.

3d(2). Matching funds are required:

See Revenue Section – Required Match

3d(3). Programs in the program unit funded with each revenue source:

n/a

3d(4). General limits on use of funds:

Funds can be expended only for the purposes and in the manner described in federal law or regulation or in grant agreements.

3d(5). Basis for 2023-25 estimates. For fees or assessments, describe who pays, the number of payers, and the rates:

N/A

3e. Proposed new laws that apply to the program unit.

None.

Budget Narrative

4. Packages (107BF02 and BPR013)

4.1. Essential and Policy Packages and Fiscal Impact Summary – Business Enterprise Program

	FTE	Total Funds	General Fund	Other Funds	Federal Funds
23-25 Base Budget	5	\$1,803,039	\$383,550	\$470,819	\$948,670
010 – Non-PICS Pers Svc/Vacancy Factor		\$(20,365)	\$(4,539)	\$(1,775)	\$(14,051)
022 – Phase-out Pgm & One-time Costs		-			
030 – Inflation & Price List Adjustments		\$80,464	\$36,621	\$15,739	\$28,104
050 – Fundshifts and Revenue Reductions		-			
060 Technical Adjustments		-			
Package 070 - Revenue Shortfall		-			
23-25 Modified Current Service Level	5	\$1,863,138	\$415,632	\$484,783	\$962,723
801 - LFO Analyst Adjustments		-			
802 - Vacant Position Reductions		-			
810 - Statewide Adjustments		\$(71,507)		\$(1,466)	\$(70,041)
811 - Budget Reconciliation		\$78,339	\$78,339		
Total Revenues – Legislatively Adopted Budget	5	\$1,869,970	\$493,971	\$483,317	\$892,682

4.2. Policy Option Package 102 – Business Enterprise Program Economic Recovery and Resilience

4.2(1) Purpose:

The COVID-19 Pandemic made dramatic, sudden changes to how the employees and customers in public facilities and public locations (parks, rest areas, etc) worked and interacted. As a result of remote work, building closures and a shift to remote access to obtain public services, there has been a dramatic shift in the day to day traffic in public buildings and locations. These changes have resulted in what were prior to the COVID-19 Pandemic profitable facilities to run food service/vending operations becoming no longer viable.

Some of the changes that took place over the past two years have remained in place. For example, the building occupancy has been dramatically and permanently reduced. With remote work becoming a viable alternative to office-based work. With the increasing ability to access public services through technological methods, the need for people to come to a state building in person has been permanently reduced. As a result, the Business Enterprise Program Vending Facility Managers will need to evolve their public service and vending operations to meet the challenges associated with these changes. For example, where it was profitable and appropriate to operate cafeterias with a full menu of options on demand, it may no longer be feasible, and they will need to shift to grab-and-go menu items that may be prepared beforehand.

There are alternative solutions to consider that have self-service options and reduce the labor costs and overall footprint of a facility. These alternatives require different technology and infrastructure in order to make the transition. The agency proposes to establish the necessary resources in a modernization fund that would support the program in shifting their operations to meet the current needs in public buildings and locations. This would include investments such as the purchase and establishment micro-markets and other state-of-the-art operations that maximize availability of products that are convenient to customers; maintain, repair and replace facilities and equipment including vending machines; and establish new opportunities that become available such as jail commissaries, etc.

The other investment in the Policy Option Package is to revert the funding for 0.50 of a Program Analyst position within the program back to General Fund. As a cost savings measure, the agency had been directed to utilize Set-Aside Funds that are paid by Vending Facility Managers in the Program to finance 0.50 of a position. The dramatic decline in the profitability of the Vending Facility Manager's food service and vending operations has subsequently reduced the amounts paid into the Set-aside account which makes the funding for the 0.50 position for 2023-25 in question without the shift back to General Fund.

4.2(2) How Achieved:

1. Modernize the Business Enterprise Program by investing in new operations by increasing \$364,500 in General Fund for Special Payments/Services and Supplies for the Business Enterprise Program.

Budget Narrative

2. Shift funding of .50 FTE of Program Analyst from Other Funds (Out of BE Set-Aside) to General Fund.

4.2(3) Staffing Impact:

None.

4.2(4): Quantifying Results:

The agency utilizes an Outcome Based Management System to track our results. Aligned with our mission, vision, values and key goals, we maintain a scorecard of process and outcome measures that tell us whether or not we are meeting

4.2(5): Revenue Source:

Policy Option 102 Package Pricing	FTE	Total Funds	General Fund	Other Funds	Federal Funds
Business Enterprise Program		\$ 364,500	\$ 480,340	\$ (115,840)	0

This policy option package was denied.

Budget Narrative

4.3. Policy Option Package 103 – Information Technology Modernization

4.3(1) Purpose:

This policy option package is the next phase of our modernization and alignment efforts¹.

4.3(2) How Achieved:

It will provide the necessary the investment in the agency’s IT infrastructure to allow:

- Alignment with state requirements, responding to the shift in operations evolving due to statewide technology projects.
- Phase 2 of the Case Management IT project - the ongoing maintenance and support of the system and system cloud hosting and updates.
- Utilization of DAS IT Services by acquiring DAS Helpdesk IT Services and utilization of the State Data Center for server co-location.

4.3(4): Quantifying Results:

The agency utilizes an Outcome Based Management System to track our results. Aligned with our mission, vision, values and key goals, we maintain a scorecard of process and outcome measures that tell us whether or not we are meeting the needs of our customers with defined expected outcomes and service level performance. If these additional resources are realized, the performance measures would be adjusted to reflect the additional resources in order to track our progress in meeting our intended objective.

¹ As a small state agency, we have one internal position that is dedicated to Information Technology. This position was established in 2021-23 as we completed our Information Technology Case Management Modernization Project.

Budget Narrative

4.3(5): Revenue Source:

Policy Option 103 Package Pricing	FTE	Total Funds	General Fund	Other Funds	Federal Funds
Business Enterprise Program	0	\$ 78,339	\$ 78,339	0	0

Funding for this request was included in the Legislatively Adopted Budget. Detail may be found in SB 5506 §114 (Package 811). Refer to the Legislative Action section for more information.

This package restores funds denied in POP 103.

	TF	GF	OF	FF
Package 811 - Budget Reconciliation	\$78,339	\$78,339	0	0
Business Enterprise Program	\$78,339	\$78,339	0	0

Budget Narrative

4.4. Policy Option Package 104 – Specialized Staff

4.4(1). Purpose

This Policy Option Package addresses the ongoing and increasing challenges with recruitment and retention of staff for the agency and aligns positions included in the Indirect Cost Rate Pool with funding. As a small agency with a specialized mission, our service delivery system relies heavily on having an engaged and proficient team of professionals to perform the work.

4.4(2). How Achieved

This investment would establish a comprehensive strategy for recruiting and retaining staff for the agency that is centered around maximizing the state Classification and Compensation system within state government by offering competitive salaries and opportunities for employee advancement and investing in current employees by providing opportunities for ongoing professional development and continuing education in their fields of study (through coursework, training, and specialized conferences in disciplines in the field of rehabilitation).

4.4(3). Staffing Impact

None.

4.4(4). Quantifying Results

The agency utilizes an Outcome Based Management System to track our results. Aligned with our mission, vision, values and key goals, we maintain a scorecard of process and outcome measures that tell us whether or not we are meeting the needs of our customers with defined expected outcomes and service level performance. If these additional resources are realized, the performance measures would be adjusted to reflect the additional resources in order to track our progress in meeting our intended objective.

Budget Narrative

4.4(5): Revenue Source:

Policy Option 104 Package Pricing	FTE	Total Funds	General Fund	Other Funds	Federal Funds
Business Enterprise Program	0	\$17,500	\$17,500	\$0	\$0

This policy option package was denied.

If package includes multiple elements, provide this information for each element:

4b. Essential and Policy Package Fiscal Impact Summary (BPR013 follows)

4c. Policy packages involving IT projects/initiatives

This was submitted to the Agency's Senior IT Portfolio Manager (SPIM).

5a. Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (107BF07 follows)

These program-specific orbits reports follow:

BPR013 (LAB)

BPR012 (PU) & 107BF07 (LAB)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Business Enterprises
Cross Reference Number: 58500-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(4,539)	-	-	-	-	-	(4,539)
Other Revenues	-	-	(1,775)	-	-	-	(1,775)
Federal Funds	-	-	-	(14,051)	-	-	(14,051)
Total Revenues	(\$4,539)	-	(\$1,775)	(\$14,051)	-	-	(\$20,365)
Personal Services							
Pension Obligation Bond	(713)	-	(150)	(2,083)	-	-	(2,946)
Mass Transit Tax	29	-	24	-	-	-	53
Vacancy Savings	(3,855)	-	(1,649)	(11,968)	-	-	(17,472)
Total Personal Services	(\$4,539)	-	(\$1,775)	(\$14,051)	-	-	(\$20,365)
Total Expenditures							
Total Expenditures	(4,539)	-	(1,775)	(14,051)	-	-	(20,365)
Total Expenditures	(\$4,539)	-	(\$1,775)	(\$14,051)	-	-	(\$20,365)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Agency Request
 2023-25 Biennium

Governor's Budget
 Page _____

Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 031 - Standard Inflation

Cross Reference Name: Business Enterprises
Cross Reference Number: 58500-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	21,272	-	-	-	-	-	21,272
Other Revenues	-	-	15,739	-	-	-	15,739
Federal Funds	-	-	-	28,104	-	-	28,104
Total Revenues	\$21,272	-	\$15,739	\$28,104	-	-	\$65,115
Services & Supplies							
Instate Travel	211	-	-	613	-	-	824
Out of State Travel	20	-	-	73	-	-	93
Employee Training	-	-	62	226	-	-	288
Office Expenses	17	-	78	345	-	-	440
Telecommunications	73	-	13	546	-	-	632
State Gov. Service Charges	15,680	-	-	-	-	-	15,680
Data Processing	263	-	46	186	-	-	495
Attorney General	4,777	-	1,493	23,354	-	-	29,624
Dues and Subscriptions	-	-	10	36	-	-	46
Facilities Rental and Taxes	231	-	1,508	1,702	-	-	3,441
Facilities Maintenance	-	-	21	75	-	-	96
Agency Program Related S and S	-	-	12,297	-	-	-	12,297
Other Services and Supplies	-	-	53	363	-	-	416
Expendable Prop 250 - 5000	-	-	100	373	-	-	473
IT Expendable Property	-	-	58	212	-	-	270
Total Services & Supplies	\$21,272	-	\$15,739	\$28,104	-	-	\$65,115

Agency Request
 2023-25 Biennium

Governor's Budget
 Page _____

Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Commission for the Blind
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Business Enterprises
Cross Reference Number: 58500-003-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	21,272	-	15,739	28,104	-	-	65,115
Total Expenditures	\$21,272	-	\$15,739	\$28,104	-	-	\$65,115
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Business Enterprises
Cross Reference Number: 58500-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	15,349	-	-	-	-	-	15,349
Total Revenues	\$15,349	-	-	-	-	-	\$15,349
Services & Supplies							
Instate Travel	306	-	-	-	-	-	306
Facilities Rental and Taxes	15,043	-	-	-	-	-	15,043
Total Services & Supplies	\$15,349	-	-	-	-	-	\$15,349
Total Expenditures							
Total Expenditures	15,349	-	-	-	-	-	15,349
Total Expenditures	\$15,349	-	-	-	-	-	\$15,349
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Business Enterprises
Cross Reference Number: 58500-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Business Enterprises
Cross Reference Number: 58500-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 102 - Economic Recovery & Resilience

Cross Reference Name: Business Enterprises
Cross Reference Number: 58500-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Agency Program Related S and S	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 102 - Economic Recovery & Resilience

Cross Reference Name: Business Enterprises
Cross Reference Number: 58500-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 103 - Information Technology & Modernization

Cross Reference Name: Business Enterprises
Cross Reference Number: 58500-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Data Processing	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Commission for the Blind
Pkg: 104 - Specialized Staff**

**Cross Reference Name: Business Enterprises
Cross Reference Number: 58500-003-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Out of State Travel	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Commission for the Blind
Pkg: 810 - Statewide Adjustments**

**Cross Reference Name: Business Enterprises
Cross Reference Number: 58500-003-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	(1,466)	-	-	-	(1,466)
Federal Funds	-	-	-	(70,041)	-	-	(70,041)
Total Revenues	-	-	(\$1,466)	(\$70,041)	-	-	(\$71,507)
Services & Supplies							
State Gov. Service Charges	-	-	(1,466)	(1,852)	-	-	(3,318)
Attorney General	-	-	-	(68,189)	-	-	(68,189)
Total Services & Supplies	-	-	(\$1,466)	(\$70,041)	-	-	(\$71,507)
Total Expenditures							
Total Expenditures	-	-	(1,466)	(70,041)	-	-	(71,507)
Total Expenditures	-	-	(\$1,466)	(\$70,041)	-	-	(\$71,507)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 811 - Budget Reconciliation

Cross Reference Name: Business Enterprises
Cross Reference Number: 58500-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	78,339	-	-	-	-	-	78,339
Total Revenues	\$78,339	-	-	-	-	-	\$78,339
Services & Supplies							
Data Processing	48,772	-	-	-	-	-	48,772
IT Professional Services	29,567	-	-	-	-	-	29,567
Total Services & Supplies	\$78,339	-	-	-	-	-	\$78,339
Total Expenditures							
Total Expenditures	78,339	-	-	-	-	-	78,339
Total Expenditures	\$78,339	-	-	-	-	-	\$78,339
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Commission for the Blind
2023-25 Biennium

Agency Number: 58500
Cross Reference Number: 58500-003-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Other Revenues	950	464,124	464,124	368,943	484,783	483,317
Transfer In - Intrafund	434,174	-	-	-	-	-
Transfer Out - Intrafund	(324,249)	-	-	-	-	-
Total Other Funds	\$110,875	\$464,124	\$464,124	\$368,943	\$484,783	\$483,317
Federal Funds						
Federal Funds	181,303	935,914	935,914	962,723	962,723	892,682
Transfer In - Intrafund	1,688,559	-	-	-	-	-
Total Federal Funds	\$1,869,862	\$935,914	\$935,914	\$962,723	\$962,723	\$892,682

Agency Request
2023-25 Biennium

Governor's Budget
Page _____

Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2019-2021 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25		
						Agency Request	Governor's	Legislatively Adopted
<u>Business Enterprise</u>								
<u>58500-003-00-00-00000</u>								
Sales Income	OF	0705	-	-	-	-		
Other Revenue	OF	0975	950	464,124	464,124	368,943	484,783	483,317
Transfers In – Intrafund	OF	1010	434,174	-	-	-		
Transfers Out – Intrafund	OF	2010	(324,249)	-	-	-		
TOTAL OTHER FUNDS			110,875	464,124	464,124	368,943	484,783	483,317
Federal Funds	FF	0995	181,303	935,914	935,914	962,723	962,723	892,682
Transfers In – Intrafund	FF	1010	1,688,559	-	-	-		
Transfers Out – Intrafund	FF	2010	-	-	-	-		
TOTAL FEDERAL FUNDS			1,869,862	935,914	935,914	962,723	962,723	892,682

_____ Agency Request

_____ Governor's Budget

___**X**___ Legislatively Adopted

Budget Page _____

Budget Narrative

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ORIENTATION AND CAREER CENTER FOR THE BLIND

1. Program Unit Organization Chart (presented in agency-wide section)

2. Program Unit Executive Summary (107BF02)

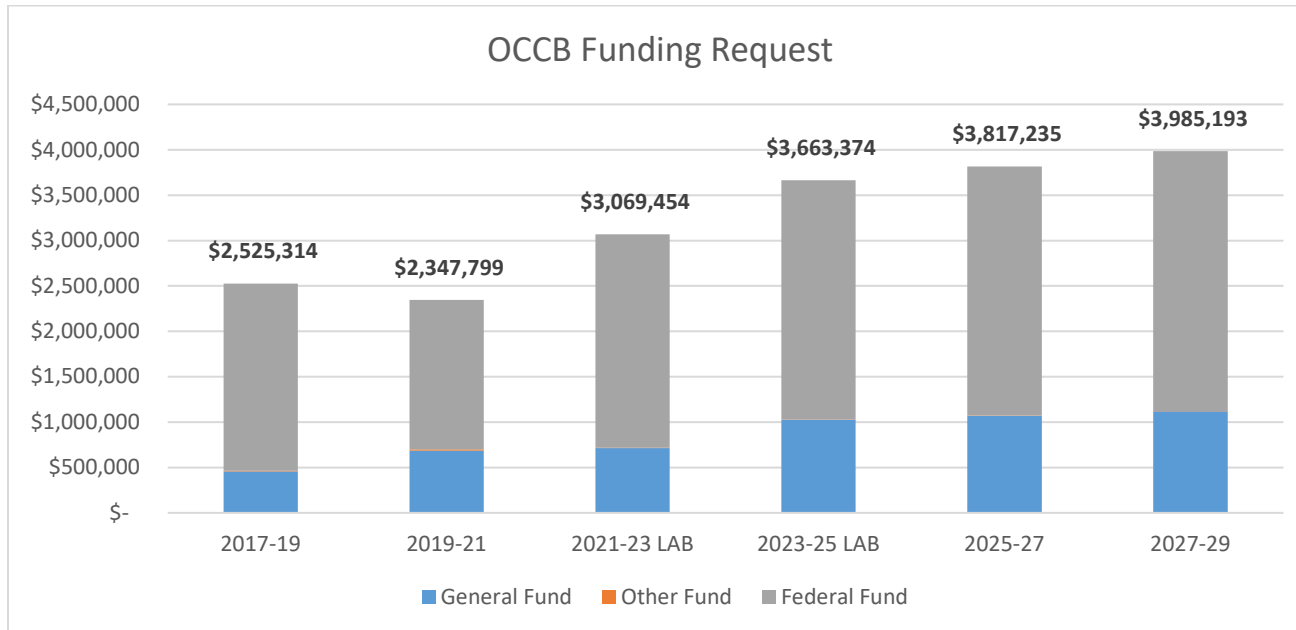
2a. Long Term Focus Areas impacted by the Program

- Provides intensive skills training needed by individuals who are blind in order for them to accomplish tasks previously done visually.
- Increases the self-sufficiency of Oregonians with vision loss.
- Provides individuals with vision loss the training and tools they need in order to live independent, productive, and prosperous lives.

2b. Primary Program Contact

Jim Portillo, 971-673-1588
jaima.a.portillo@ocb.oregon.gov

2c. Graphical representation of program unit’s total funds budget over time and performance over the same period



2d. Program Overview

The Orientation and Career Center for the Blind (OCCB) is a highly specialized training program for Oregonians who experience blindness and provides the intensive skills training needed in order for them to accomplish tasks previously done visually.

The program enhances Oregon's workforce by providing individuals with vision loss the training and tools they need in order to live independent, productive, and prosperous lives, reducing the risk of their being dependent on social services and economic supports.

2e. Program Funding Request. Include proposal costs for 23-25 and estimated costs and performance through 2027-29 biennium

The Legislatively Adopted Budget for 2023-25 included \$1,027,913 General Funds, \$2,317 Other Funds, \$2,633,144 Federal Funds, which sums to \$3,663,374 Total Funds. Estimated costs through the 2027-29 biennium are assumed at the standard inflationary rates published with the budget instructions.

2f. Program Description

The OCCB is the only training program in Oregon with the specialized staff and adaptive training facilities necessary for assessing and training individual who experience blindness in the skills they need to live, work and thrive. It is the primary and most essential training resource utilized by the agency's Vocational Rehabilitation program. All referrals to the OCCB program come via Vocational Rehabilitation Counselors throughout the state. Training for each client is designed around their individualized assessment, the plan they have developed with their vocational counselor, and their unique needs as they evolve during their instruction at the OCCB. Assessment and training at the OCCB is blindness-specific and subjects include but are not limited to: adaptive technology (e.g. screen-reading software, optical character recognition, magnification hardware/software and refreshable braille displays), adjustment to blindness, braille reading/writing, Apple and Android devices, low vision aids/techniques, orientation and mobility (white cane travel/transportation training), techniques of daily living, cooking, wood shop, personal/organizational management, job skill/aptitude, and career preparation.

OCCB referral sources/partners are as follows:

Education Partners – The OCCB works with the school system to provide referred high school students the opportunity to participate in our Summer Work Experience Program (SWEP). SWEP is designed to provide students with paid work experience, exposure to college preparation and independent living skills. Youth who are preparing to exit school begin to focus on planning for a smooth transition to work and life after high school.

Other State/Government Programs – Individuals seeking supports or accessing other public agency services who would benefit from services from our agency are referred to us for training and support to maximize their independence and employment opportunities. Likewise, we refer our clients to other agencies as we identify needs that cannot fully be addressed via our blindness specific services.

Non-profits/Contractors – Understanding that not all services/tools required in the unique situations of our clients can be met by agency programs, the agency regularly contracts with and/or partners with outside entities to provide clients with holistic, integrated and multifaceted rehabilitation and training opportunities.

Medical Providers – As providers throughout the state discover and inform individuals about their visual conditions (often a very sensitive/emotional time for those with new vision loss), they also refer these clients to the agency for support in maintaining their independence and employment.

Cost Drivers

In this program the cost drivers are directly associated with the demand for services. Costs are included in two main categories: Personal Services for qualified, specialized staff; and special payments for adaptive equipment, devices, and training.

Technology Training and Devices – One of the more costly and most frequently requested training services at the OCCB is technology and adaptive equipment. Given the ever-advancing changes in technology, jobs are becoming increasingly possible for people to perform without vision. In essence, technology is the key to employment for most persons with vision loss.

Orientation And Mobility Training – Another high need training area within the OCCB is Orientation and Mobility (O&M) training. O&M is an essential skillset that allows persons with vision loss to travel safely and independently using a white cane to navigate their homes, communities and workplaces. This requires intensive training that takes numerous hours of instruction for full proficiency.

2.g Program Justification and Link to Long Term Outcomes

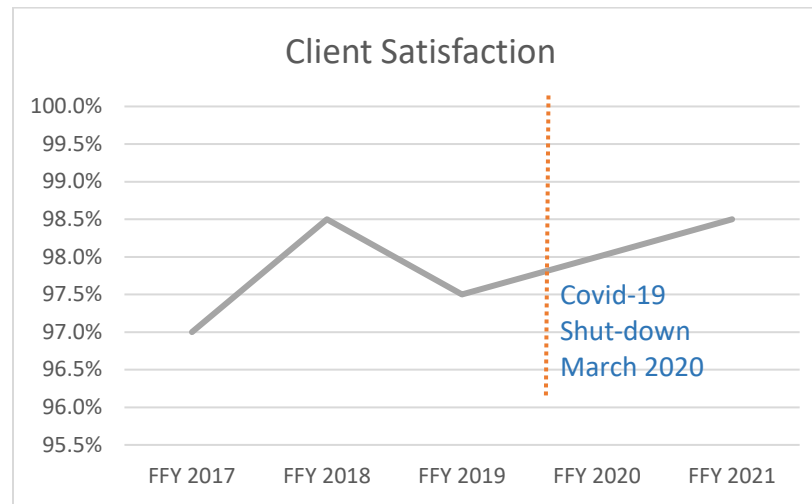
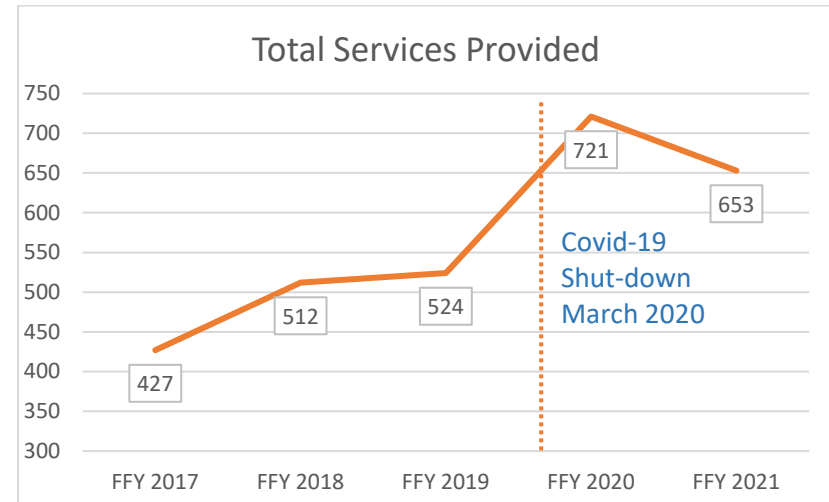
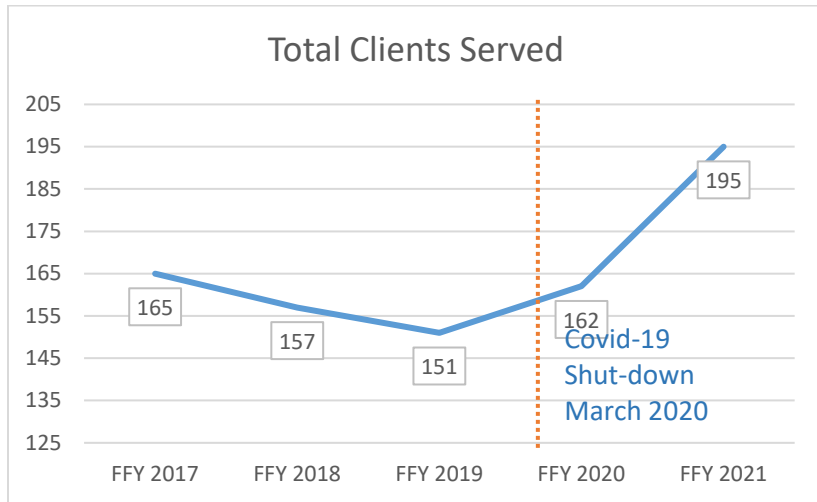
By providing necessary operational and regulatory support to direct service staff, this program creates opportunities for Oregonians who experience vision loss to participate in the economy and to live as independently as possible in their homes and communities.

2h. Program Performance

Budget Narrative

	FFY 2017	FFY 2018	FFY 2019	FFY 2020	FFY 2021	FFY2022
Total Clients	165	157	151	162	195	210
Total Services	427	512	524	721	653	1314
Client Satisfaction	97.00%	98.50%	97.50%	98%	98.50%	100.00%

Budget Narrative



Budget Narrative

2i. Enabling Legislation/Program Authorization.

See “Agency Summary 1b. Mission Statement and Statutory Authority

2j. Describe Various Funding Streams that Support the Program.

Oregon Commission for the Blind’s funding stream is through the U.S. Department of Education. It is a formula-based budget with matching and maintenance of effort requirements. The federal law outlines that the funds are protected for the sole purpose of the designated state agency with an approved state plan to administer services under federal law.

The agency receives the majority of its resources from the Federal Rehabilitation Services Administration of the U.S. Department of Education that require a state/other match contribution. The match rate for the vocational rehabilitation program is essentially 4:1 federal to state/other dollars.

Sources of match include:

- General fund
- Cooperative Agreements with educational partners

2k. Describe how the 2023-25 funding proposal compares to 2021-23.

See Agency Summary 1a(3). Comparison of 2021-23 LAB (as of April 2022) with the 2023-25 Agency Request Budget.

Budget Narrative

3. Program Unit Narrative (107BF02)

3a. Expenditures by fund type, positions and full-time equivalents.

	FTE	Total Funds	General Fund	Other Funds	Federal Funds
Total Expenditures – Legislatively Adopted Budget	10	\$3,663,374	\$1,027,913	\$2,317	\$2,633,144

3b. Activities, programs, and issues in the program unit base budget that may require further explanation than allowed in the Program Unit Executive Summary.

For the Orientation and Career Center for the Blind, COVID 19 resulted in the following:

The majority of students at the Orientation and Career Center for the Blind are new to blindness and require a comprehensive training program that involves cane travel, technology, techniques of daily living, personal management, meal preparation, adaptive devices, braille, etc. This type of training can be initiated remotely to discuss the training process and introduce concepts, however much of the mastering of the techniques requires in person interventions. As a result, there has been a delay in the initiation of services for individuals who have yet to begin training as well as a prolonged continuation of services for continuing students who are unable to complete their curriculum. We anticipate an increase in demand for these intensive services as both of these types of students return to the training environment.

Budget Narrative

3c. Additional Information.

The agency's business intelligence strategy utilizes outcome-based performance management that emphasizes accountability and transparency throughout the organization. We focus on measuring results that tell the agency that we are meeting the needs of our customers, delivering results, and focusing on the priorities established by the Governor and the Commission.

3d(1). Revenue sources and proposed revenue changes.

The program unit budget includes federal grants from U.S. Department of Education's Rehabilitation Services Administration, U.S. Department of Health and Human Services Administration for Community Living, General Fund appropriations, and Other Funds from various sources including cooperative agreements.

3d(2). Matching funds are required:

See Revenue Section – Required Match

3d(3). Programs in the program unit funded with each revenue source:

n/a

3d(4). General limits on use of funds:

Funds can be expended only for the purposes and in the manner described in federal law or regulation or in grant agreements.

3d(5). Basis for 2023-25 estimates. For fees or assessments, describe who pays, the number of payers, and the rates:

N/A

3e. Proposed new laws that apply to the program unit.

None.

Budget Narrative

4. Packages (107BF02 and BPR013)

4.1. Essential and Policy Packages and Fiscal Impact Summary – Orientation and Career Center for the Blind

	FTE	Total Funds	General Fund	Other Funds	Federal Funds
23-25 Base Budget	10	\$3,331,096	\$767,941	\$2,216	\$2,560,939
010 – Non-PICS Pers Svc/Vacancy Factor		\$(24,858)	\$(5,651)	\$56	\$(19,263)
022 – Phase-out Pgm & One-time Costs					
030 – Inflation & Price List Adjustments		\$109,241	\$81,276	\$45	\$27,920
050 – Fundshifts and Revenue Reductions					
060 Technical Adjustments					
Package 070 - Revenue Shortfall					
23-25 Modified Current Service Level	10	\$3,415,479	\$843,566	\$2,317	\$2,569,596
801 - LFO Analyst Adjustments					
802 - Vacant Position Reductions					
810 - Statewide Adjustments		\$(3,704)			\$(3,704)
811 - Budget Reconciliation		\$251,599	\$184,347		\$67,252
Total Revenues – Legislatively Adopted Budget	10	\$3,663,374	\$1,027,913	\$2,317	\$2,633,144

Budget Narrative

4.2. Policy Option Package 103 – Information Technology Modernization

4.2(1) Purpose:

This policy option package is the next phase of our modernization and alignment efforts¹.

4.2(2) How Achieved:

It will provide the necessary the investment in the agency’s IT infrastructure to allow:

- Alignment with state requirements, responding to the shift in operations evolving due to statewide technology projects.
- Phase 2 of the Case Management IT project - the ongoing maintenance and support of the system and system cloud hosting and updates.
- Utilization of DAS IT Services by acquiring DAS Helpdesk IT Services and utilization of the State Data Center for server co-location.

4.2(4): Quantifying Results:

The agency utilizes an Outcome Based Management System to track our results. Aligned with our mission, vision, values and key goals, we maintain a scorecard of process and outcome measures that tell us whether or not we are meeting the needs of our customers with defined expected outcomes and service level performance. If these additional resources are realized, the performance measures would be adjusted to reflect the additional resources in order to track our progress in meeting our intended objective.

4.2(5): Revenue Source:

¹ As a small state agency, we have one internal position that is dedicated to Information Technology. This position was established in 2021-23 as we completed our Information Technology Case Management Modernization Project.

Budget Narrative

Policy Option 103 Package Pricing	FTE	Total Funds	General Fund	Other Funds	Federal Funds
Orientation and Career Center for the Blind	0	\$ 184,347	\$ 184,347	0	0

Funding for this request was included in the Legislatively Adopted Budget. Detail may be found in SB 5506 §114 (Package 811). Refer to the Legislative Action section for more information.

This package restores funds denied in POP 103.

	TF	GF	OF	FF
Package 811 - Budget Reconciliation	\$184,347	\$184,347	0	0
Orientation and Career Center for the Blind	\$184,347	\$184,347	0	0

Budget Narrative

4.3. Policy Option Package 104 – Specialized Staff

4.3(1). Purpose

This Policy Option Package addresses the ongoing and increasing challenges with recruitment and retention of staff for the agency and aligns positions included in the Indirect Cost Rate Pool with funding. As a small agency with a specialized mission, our service delivery system relies heavily on having an engaged and proficient team of professionals to perform the work.

4.3(2). How Achieved

This investment would establish a comprehensive strategy for recruiting and retaining staff for the agency that is centered around maximizing the state Classification and Compensation system within state government by offering competitive salaries and opportunities for employee advancement and investing in current employees by providing opportunities for ongoing professional development and continuing education in their fields of study (through coursework, training, and specialized conferences in disciplines in the field of rehabilitation).

4.3(3). Staffing Impact

None.

4.3(4). Quantifying Results

The agency utilizes an Outcome Based Management System to track our results. Aligned with our mission, vision, values and key goals, we maintain a scorecard of process and outcome measures that tell us whether or not we are meeting the needs of our customers with defined expected outcomes and service level performance. If these additional resources are realized, the performance measures would be adjusted to reflect the additional resources in order to track our progress in meeting our intended objective.

Budget Narrative

4.3(5): Revenue Source:

Policy Option 104 Package Pricing	FTE	Total Funds	General Fund	Other Funds	Federal Funds
Orientation and Career Center for the Blind	0	\$ 104,372	\$ 38,872	0	\$ 65,500

This package restores funds denied in POP 104.

	TF	GF	OF	FF
Package 811	\$67,252	0	0	\$67,252
Orientation and Career Center for the Blind	\$67,252	0	0	\$67,252

Budget Narrative

If package includes multiple elements, provide this information for each element:

4b. Essential and Policy Package Fiscal Impact Summary (BPR013 follows)

4c. Policy packages involving IT projects/initiatives

This was submitted to the Agency's Senior IT Portfolio Manager (SPIM).

5a. Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (107BF07 follows)

These program-specific orbits reports follow:

BPR013 (LAB)

BPR012 (PU) & 107BF07 (LAB)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Orientation Cntr for the Blind
Cross Reference Number: 58500-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(5,651)	-	-	-	-	-	(5,651)
Other Revenues	-	-	56	-	-	-	56
Federal Funds	-	-	-	(19,263)	-	-	(19,263)
Total Revenues	(\$5,651)	-	\$56	(\$19,263)	-	-	(\$24,858)
Personal Services							
Temporary Appointments	-	-	35	542	-	-	577
Overtime Payments	-	-	8	36	-	-	44
Public Employees' Retire Cont	-	-	1	6	-	-	7
Pension Obligation Bond	854	-	(1)	3,955	-	-	4,808
Social Security Taxes	-	-	3	44	-	-	47
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Mass Transit Tax	256	-	-	-	-	-	256
Vacancy Savings	(6,761)	-	10	(23,846)	-	-	(30,597)
Total Personal Services	(\$5,651)	-	\$56	(\$19,263)	-	-	(\$24,858)
Total Expenditures							
Total Expenditures	(5,651)	-	56	(19,263)	-	-	(24,858)
Total Expenditures	(\$5,651)	-	\$56	(\$19,263)	-	-	(\$24,858)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Agency Request
 2023-25 Biennium

Governor's Budget
 Page _____

Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 031 - Standard Inflation

Cross Reference Name: Orientation Cntr for the Blind
Cross Reference Number: 58500-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	44,544	-	-	-	-	-	44,544
Other Revenues	-	-	45	-	-	-	45
Federal Funds	-	-	-	27,920	-	-	27,920
Total Revenues	\$44,544	-	\$45	\$27,920	-	-	\$72,509

Services & Supplies

Instate Travel	505	-	-	1,570	-	-	2,075
Out of State Travel	64	-	-	218	-	-	282
Employee Training	154	-	-	572	-	-	726
Office Expenses	181	-	-	920	-	-	1,101
Telecommunications	358	-	-	1,391	-	-	1,749
State Gov. Service Charges	36,254	-	-	-	-	-	36,254
Data Processing	790	-	-	481	-	-	1,271
Publicity and Publications	23	-	-	64	-	-	87
Professional Services	23	-	-	78	-	-	101
Attorney General	195	-	-	625	-	-	820
Employee Recruitment and Develop	12	-	-	41	-	-	53
Dues and Subscriptions	14	-	-	49	-	-	63
Facilities Rental and Taxes	1,892	-	-	6,335	-	-	8,227
Facilities Maintenance	57	-	-	186	-	-	243
Other Services and Supplies	303	-	45	1,179	-	-	1,527
Expendable Prop 250 - 5000	166	-	-	1,027	-	-	1,193

Agency Request
 2023-25 Biennium

Governor's Budget
 Page _____

Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 031 - Standard Inflation

Cross Reference Name: Orientation Cntr for the Blind
Cross Reference Number: 58500-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	129	-	-	534	-	-	663
Total Services & Supplies	\$41,120	-	\$45	\$15,270	-	-	\$56,435
Special Payments							
Other Special Payments	3,424	-	-	12,650	-	-	16,074
Total Special Payments	\$3,424	-	-	\$12,650	-	-	\$16,074
Total Expenditures							
Total Expenditures	44,544	-	45	27,920	-	-	72,509
Total Expenditures	\$44,544	-	\$45	\$27,920	-	-	\$72,509
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Orientation Cntr for the Blind
Cross Reference Number: 58500-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	36,732	-	-	-	-	-	36,732
Total Revenues	\$36,732	-	-	-	-	-	\$36,732
Services & Supplies							
Instate Travel	772	-	-	-	-	-	772
Facilities Rental and Taxes	35,960	-	-	-	-	-	35,960
Total Services & Supplies	\$36,732	-	-	-	-	-	\$36,732
Total Expenditures							
Total Expenditures	36,732	-	-	-	-	-	36,732
Total Expenditures	\$36,732	-	-	-	-	-	\$36,732
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Orientation Cntr for the Blind
Cross Reference Number: 58500-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Orientation Cntr for the Blind
Cross Reference Number: 58500-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 103 - Information Technology & Modernization

Cross Reference Name: Orientation Cntr for the Blind
Cross Reference Number: 58500-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Data Processing	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Commission for the Blind
Pkg: 104 - Specialized Staff**

**Cross Reference Name: Orientation Cntr for the Blind
Cross Reference Number: 58500-005-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Out of State Travel	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Agency Request
2023-25 Biennium

Governor's Budget
Page _____

Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Orientation Cntr for the Blind
Cross Reference Number: 58500-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(3,704)	-	-	(3,704)
Total Revenues	-	-	-	(\$3,704)	-	-	(\$3,704)
Services & Supplies							
State Gov. Service Charges	-	-	-	(3,704)	-	-	(3,704)
Total Services & Supplies	-	-	-	(\$3,704)	-	-	(\$3,704)
Total Expenditures							
Total Expenditures	-	-	-	(3,704)	-	-	(3,704)
Total Expenditures	-	-	-	(\$3,704)	-	-	(\$3,704)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 811 - Budget Reconciliation

Cross Reference Name: Orientation Cntr for the Blind
Cross Reference Number: 58500-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	184,347	-	-	-	-	-	184,347
Federal Funds	-	-	-	67,252	-	-	67,252
Total Revenues	\$184,347	-	-	\$67,252	-	-	\$251,599
Personal Services							
Class/Unclass Sal. and Per Diem	13,595	-	-	51,997	-	-	65,592
Public Employees' Retire Cont	2,439	-	-	9,320	-	-	11,759
Social Security Taxes	1,041	-	-	3,973	-	-	5,014
Paid Family Medical Leave Insurance	51	-	-	210	-	-	261
Reconciliation Adjustment	(17,126)	-	-	1,752	-	-	(15,374)
Total Personal Services	-	-	-	\$67,252	-	-	\$67,252
Services & Supplies							
Data Processing	125,212	-	-	-	-	-	125,212
IT Professional Services	59,135	-	-	-	-	-	59,135
Total Services & Supplies	\$184,347	-	-	-	-	-	\$184,347
Total Expenditures							
Total Expenditures	184,347	-	-	67,252	-	-	251,599
Total Expenditures	\$184,347	-	-	\$67,252	-	-	\$251,599

Agency Request
 2023-25 Biennium

Governor's Budget
 Page _____

Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 811 - Budget Reconciliation

Cross Reference Name: Orientation Cntr for the Blind
Cross Reference Number: 58500-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Commission for the Blind
2023-25 Biennium

Agency Number: 58500
Cross Reference Number: 58500-005-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Other Revenues	-	2,212	2,212	2,317	2,317	2,317
Transfer In - Intrafund	14,785	-	-	-	-	-
Total Other Funds	\$14,785	\$2,212	\$2,212	\$2,317	\$2,317	\$2,317
Federal Funds						
Federal Funds	-	2,295,657	2,295,657	2,635,096	2,569,596	2,633,144
Transfer In - Intrafund	1,648,263	-	-	-	-	-
Total Federal Funds	\$1,648,263	\$2,295,657	\$2,295,657	\$2,635,096	\$2,569,596	\$2,633,144

Agency Request
2023-25 Biennium

Governor's Budget
Page _____

Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2019-2021 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25		
						Agency Request	Governor's	Legislatively Adopted
<u>OCCB</u>								
<u>58500-005-00-00-00000</u>								
Sales Income	OF	0705	-	-	-	-		
Other Revenue	OF	0975	-	2,212	2,212	2,317	2,317	2,317
Transfers In – Intrafund	OF	1010	14,785	-	-	-		
Transfers Out – Intrafund	OF	2010	-	-	-	-		
TOTAL OTHER FUNDS			14,785	2,212	2,212	2,317	2,317	2,317
Federal Funds	FF	0995	-	2,295,657	2,295,657	2,635,096	2,569,596	2,633,144
Transfers In – Intrafund	FF	1010	1,648,263	-	-	-		
Transfers Out – Intrafund	FF	2010	-	-	-	-		
TOTAL FEDERAL FUNDS			1,648,263	2,295,657	2,295,657	2,635,096	2,569,596	2,633,144

_____ Agency Request

_____ Governor's Budget

___**X**___ Legislatively Adopted

Budget Page _____

INDEPENDENT LIVING

Budget Narrative

1. Program Unit Organization Chart (presented in agency-wide section)

2. Program Unit Executive Summary (107BF02)

2a. Long Term Focus Areas impacted by the Program

- Help individuals who lose their vision remain in their homes and delay or postpone the move to higher forms of care.
- Teach Oregonians who are blind or visually impaired the skills they need to live safely and independently.
- Assist individuals with vision loss to gain and learn blind skills so they may participate in their community and public spaces.

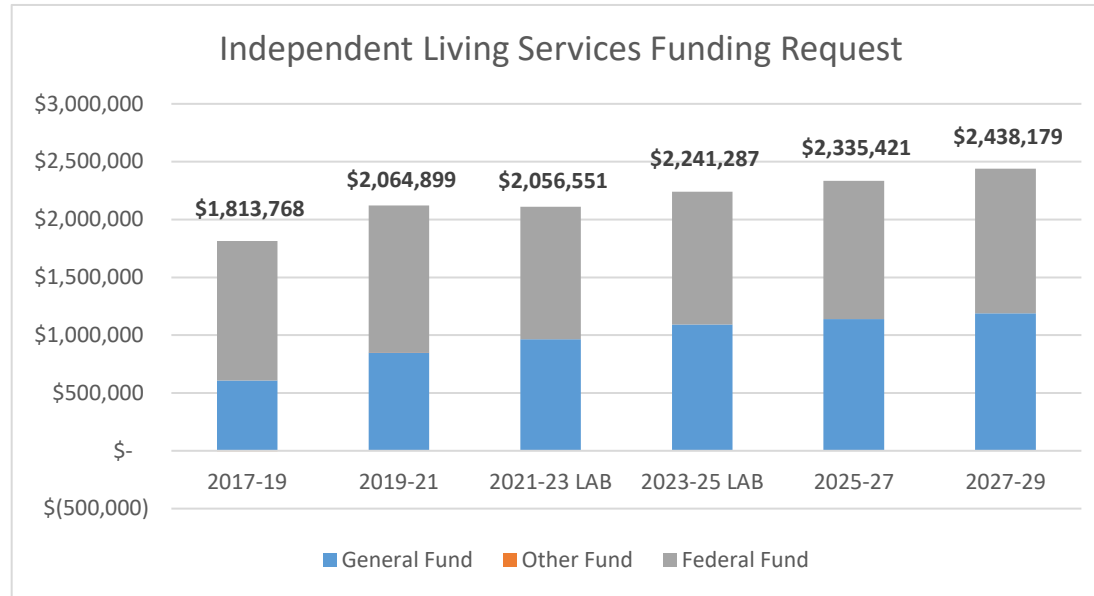
2b. Primary Program Contact

Malinda Carlson, 971-673-1588

malinda.s.carlson@ocb.oregon.gov

Budget Narrative

2c. Graphical representation of program unit's total funds budget over time and performance over the same period



2d. Program Overview

Staff in the Independent Living Services program teach Oregonians who are blind or visually impaired the skills they need to live safely and independently. Specialized Rehabilitation Instructors provide individualized assessments and consultation to determine the scope of the teaching services required and provide in-home instruction on skill areas such as orientation and mobility (cane travel indoors and outdoors), meal preparation, bill paying, medication management, reading with magnification, writing, using phones for communication (including smart devices), etc.

Budget Narrative

2e. Program Funding Request. Include proposal costs for 23-25 and estimated costs and performance through 2027-29 biennium

The Legislatively Adopted Budget for 2023-25 included \$1,092,484 General Funds, \$0.00 Other Funds, \$1,148,803 Federal Funds, which sums to \$ Total Funds. Estimated costs through the 2027-29 biennium are assumed at the standard inflationary rates published with the budget instructions.

2f. Program Description

Oregonians who experience vision loss are at risk of being dependent on social services and economic supports. With training and resources, individuals with vision loss can live independent lives and continue to be active in their community. Staff in the Independent Living Services program teach Oregonians who are blind or visually impaired the skills they need to live safely and independently. Specialized Rehabilitation Instructors provide individualized assessments and consultation to determine the scope of the teaching services required and provide in-home instruction on skill areas such as orientation and mobility (cane travel indoors and outdoors), meal preparation, bill paying, medication management, reading with magnification, writing, using phones for communication (including smart devices), etc. The outcome for these individuals is requiring less or no need for additional services or supports from the state (including, but not limited to assisted living and nursing care).

Program services include these vital components:

Functional Low Vision Assessments: Determining how each individual is using any remaining residual vision they may have, and then optimizing environmental conditions is often the first step in providing services. Proper lighting (task lamps), use of contrast, and glare reduction (window/light reflections, tinted optical wear) can make significant improvements. Finally, identifying magnification strength(s) and the best types of magnifiers allow maximum visual efficiency.

Orientation & Mobility: Qualified instructors hold specialized graduate degrees and teach Oregonians with vision loss how to stay oriented in their home and community and how to travel safely using a white cane, or other adaptations. Clients can request training on public transportation and ask for specific training based on the travel needs they may

Budget Narrative

have in their homes and communities. This includes learning safe timing for crossing streets, alignment at curbs, recovery if someone has veered, proper technique to cover all surface areas the person is about to step in to, avoiding obstacles, detecting drop-offs and elevation changes, tracking where you have traveled and what turns need to be made to reach a destination, etc.

Braille Training: Braille training is available for those who are not able to utilize vision for reading or whose eye condition is progressive to the degree that they will not be able to effectively access print.

Adaptive Devices Training: Today, adaptive devices range from specialized blindness devices for identifying money and colors, to Smart devices like the Apple iPhone or iPad, Android tablets and phones. The Apple and Android devices have, off the shelf, speech output and magnification that allow a visually impaired person access to the same variety of reading materials and information as their sighted family and friends. Apps that scan can make any typed text accessible with optical character recognition (OCR). By giving clients access to most reading material and information, they can maintain their personal freedom. These devices and apps replace many of the more expensive specialized blindness devices making them an extremely cost-effective alternative. Smart speakers like Alexa, Google Assistant, or Siri are becoming more prevalent and are changing the lives of seniors who feel cut off from their family, friends, and basic information sources.

Meal Prep: Organization of the kitchen, labeling food, planning meals, grocery shopping, reading and following recipes and directions and food preparation skills allow any individual to remain vital and independent in the kitchen. Often, by adapting techniques, using specialized devices and being motivated to maintain their previous skills and family roles, there are no limitations that cannot be overcome. These skills are often a jumping-off point for learning how to organize other areas of their life through adaptation. Individuals find hope that they can engage in the activities that they enjoyed prior to their vision loss.

Budget Narrative

Techniques of Daily Living: This is a comprehensive area that is designed to teach clients independent living skills which they have identified as barriers to living independently. By addressing these self-identified barriers with one-on-one instruction in their home, geared to the person's learning style, there is a high rate of acceptance and motivation. Types of skills which may be taught include use of washer/dryer, clothing care and management; personal hygiene; cleaning (vacuuming, sweeping, mopping, wiping down surfaces, picking up and storing items), using their TV remote, organizing and identifying medications. Instructors also provide training to care providers so that providers can be more effective in supporting the independence of residents who are visually impaired.

Our referral sources/partners in the rehabilitation process are as follows:

Family Members: Family members and friends who are seeking assistance for loved ones experiencing vision loss and would benefit from assistance.

Medical Providers/Ophthalmologists: As providers throughout the state discover and inform individuals about their vision loss (often a very sensitive and emotional time), they also refer these clients to our agency for support in maintaining their independence, preventing depression related to vision loss, and to maintain hope in a future that includes vision loss.

Other State/Government Programs: Individuals seeking supports or accessing other public agency services are often referred to us for training and support to maximize their independence. We also refer out to partner agencies in cases where our clients need additional non-blindness related services which are not available through the Commission. These include but are not limited to: Oregon Public Utility Commission, Disability Rights Oregon, Aging and Disability Resource Connection (ADRC) of Oregon, Oregon Talking Book and Braille Library, 2-1-1 Info, and others.

Cost Drivers

Budget Narrative

Technology Training and Devices – One of the largest cost drivers is associated with technology and adaptive equipment training. With advances in technology, many more tasks become possible to perform without vision. Many more clients could benefit from adaptive technology acquisition and training if funding for the devices and added training time was available.

2.g Program Justification and Link to Long Term Outcomes

By providing necessary operational and regulatory support to direct service staff, this program creates opportunities for Oregonians who experience vision loss to participate in the economy and to live as independently as possible in their homes and communities.

The agency's requested budget aligns with the Governor's vision of "Moving Oregon Forward" to deliver services effectively and efficiently in the following areas:

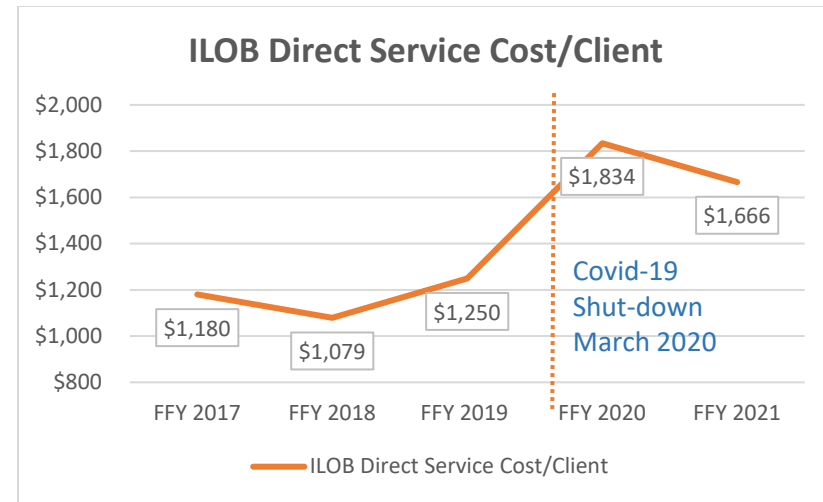
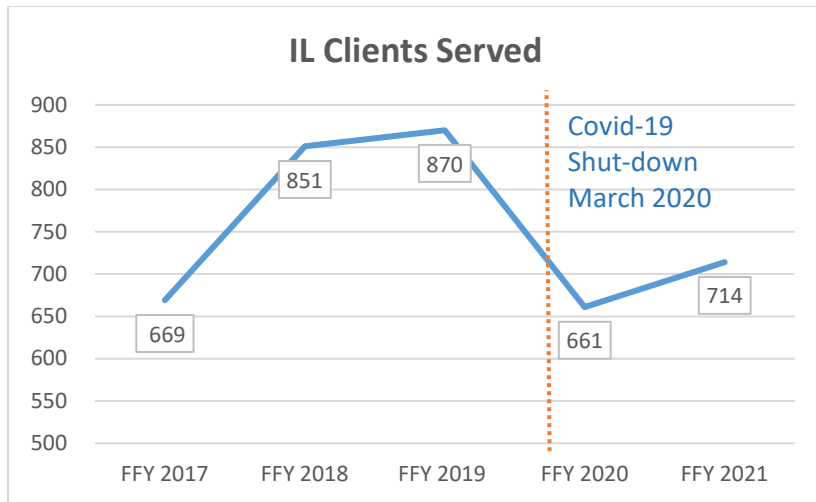
Transparency and Accountability

The agency's Independent Living programs are also crucial and cost effective for the state. Independent Living services in the form of rehabilitation can delay or eliminate the need for other expensive state funded supports. These successful interventions, which mitigate the need for nursing or assisted living care, result in savings to the state ranging from \$26,854.15 for assisted living to \$113,167.65 for nursing home care per individual per year. In 2021, for an average cost of \$1,666 per individual served, when the agency is able to delay even the lowest level of care for individuals served for only one year, the potential savings to the state is \$14.9 million.

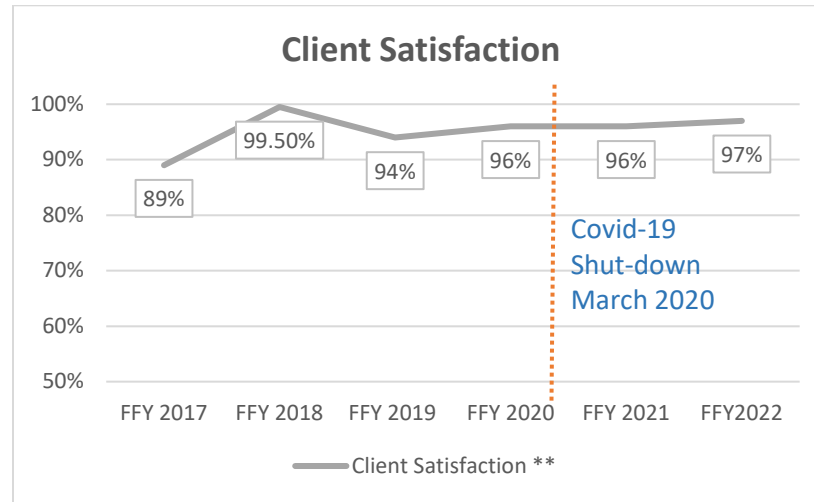
Budget Narrative

2h. Program Performance

	FFY 2017	FFY 2018	FFY 2019	FFY 2020	FFY 2021
IL Clients Served *	669	851	870	661	714
ILOB Direct Service Cost/Client	\$1,180	\$1,079	\$1,250	\$1,834	\$1,666
Client Satisfaction **	89%	99.50%	94%	96%	96%



Budget Narrative



2i. Enabling Legislation/Program Authorization.

See “Agency Summary 1b. Mission Statement and Statutory Authority

2j. Describe Various Funding Streams that Support the Program.

Oregon Commission for the Blind’s Independent Living is funded through both federal and state funds. The Older Blind Independent Living grant is administered by the U.S. Department of Education. The federal law outlines that the funds are protected for the sole purpose of the designated state agency with an approved state plan to administer services under federal law. For the independent living program, the match is 9:1 federal to state/other resources. Although the federal grant has a favorable match, the grant funding is not sufficient to meet the needs for Oregonians who experience vision loss. Since this program is so cost effective, state resources have been invested to offer these safety net services to a larger number of seniors.

2k. Describe how the 2023-25 funding proposal compares to 2021-23.

See Agency Summary 1a(3). Comparison of 2021-23 LAB (as of April 2022) with the 2023-25 Agency Request Budget.

Budget Narrative

3. Program Unit Narrative (107BF02)

3a. Expenditures by fund type, positions and full-time equivalents.

	FTE	Total Funds	General Fund	Other Funds	Federal Funds
Total Expenditures – Legislatively Adopted Budget	8.75	\$ 2,241,287	\$ 1,092,484	-	\$ 1,148,803

3b. Activities, programs, and issues in the program unit base budget that may require further explanation than allowed in the Program Unit Executive Summary.

For Independent Living Services, COVID 19 resulted in the following:

The majority of individuals served in the Independent Living Program are seniors who are well into retirement and who have begun to experience age-related vision loss that impacts their ability to live independently and safely. Many of these individuals require in-person assessment and training services in their home environments which has been delayed due to the pandemic.

We anticipate an increase in demand of new requests for independent living services as seniors resume engaging in contact with others outside of their household, return to medical appointments, etc. We also anticipate clients who may have paused services due to the inability to complete in person instruction will resume training.

3c. Additional Information.

The agency's business intelligence strategy utilizes outcome-based performance management that emphasizes accountability and transparency throughout the organization. We focus on measuring results that tell the agency that we are meeting the needs of our customers, delivering results, and focusing on the priorities established by the Governor and the Commission.

Budget Narrative

3d(1). Revenue sources and proposed revenue changes.

The program unit budget includes federal grants from U.S. Department of Education's Rehabilitation Services Administration, U.S. Department of Health and Human Services Administration for Community Living, General Fund appropriations, and Other Funds from various sources including cooperative agreements.

3d(2). Matching funds are required:

- Vocational Rehabilitation (VR) Basic Support 78.7% federal to 21.3% state.
- Supported employment 90% federal to 10% state, with half of the allotment reserved to provide supported employment services to youth with the most significant disabilities, including extended services.
- Independent Living (Older Blind) 90% federal to 10% state.

3d(3). Programs in the program unit funded with each revenue source:

N/A

3d(4). General limits on use of funds:

Funds can be expended only for the purposes and in the manner described in federal law or regulation or in grant agreements.

3d(5). Basis for 2023-25 estimates. For fees or assessments, describe who pays, the number of payers, and the rates:

N/A

3e. Proposed new laws that apply to the program unit.

None.

Budget Narrative

4. Packages (107BF02 and BPR013)

4.1. Essential and Policy Packages and Fiscal Impact Summary – Independent Living Services

	FTE	Total Funds	General Fund	Other Funds	Federal Funds
23-25 Base Budget	7	\$ 2,013,005	\$ 900,245		\$ 1,112,760
010 – Non-PICS Pers Svc/Vacancy Factor		\$ (24,875)	(9,922)		\$ (14,953)
022 – Phase-out Pgm & One-time Costs					
030 – Inflation & Price List Adjustments		\$82,616	72,241		\$ 10,375
050 – Fundshifts and Revenue Reductions					
060 Technical Adjustments					
Package 070 - Revenue Shortfall					
23-25 Modified Current Service Level	7	\$ 2,070,746	962,564	-	\$ 1,108,182
801 - LFO Analyst Adjustments	1.75	\$ 64,349	64,349		
802 - Vacant Position Reductions					
810 - Statewide Adjustments					
811 - Budget Reconciliation		\$ 106,192	65,571		\$ 40,621
Total Revenues – Legislatively Adopted Budget	8.75	\$ 2,241,287	\$ 1,092,484	-	\$ 1,148,803

Budget Narrative

4.2. Policy Option Package 101 – Expanding Opportunity and Access

4.2(1) Purpose:

As the only state agency that provides specialized services to Oregonians who are blind, the agency proposes to enhance access to service delivery across Oregon, improve wrap around services to support individuals enrolled in programs within the agency, and to improve access and design of statewide information technology systems.

4.2(2) How Achieved:

Outreach – Expanding Access to OCB Services

The agency is proposing to expand the Agency’s capacity to reach out to unserved and underserved communities through dedicated resources to focus on public education/outreach activities throughout Oregon. This would support our efforts to ensure we are reaching unserved/underserved populations that have traditionally not sought rehabilitation services from the agency in order to return to work or maximize their independence in their homes and communities. Similar to what other systems have experienced, what has been an ongoing challenge was exacerbated due to the pandemic. Individuals who are blind have a higher rate of secondary health conditions which made them higher risk for severe Covid-19 disease. As a result, they did not seek services at the same rate. Dedicated resources will ensure that the agency is ensuring that all Oregonians are able to connect with the agency to seek and obtain services when they are ready and able to engage.

Information and Referral

Once Oregonians who are blind come through our doors, they continue to have the same needs as other Oregonians; yet they often times experience programmatic and access barriers to seeking support including housing and childcare, education and training, mental health, food assistance, etc. This policy option package would establish resources to support existing clients to connect with available community services to help them maintain their focus on their vocational

Budget Narrative

and independent living goals by ensuring they have access to critical wraparound services that are essential to their success – (housing, mental health counseling, food resources, unemployment and job seeking services, benefits counseling, etc.)

In anticipation of the increased workload that would result, the agency is proposing to use Vocational Rehabilitation Funds that are currently dedicated for a portion of the position costs for Rehabilitation Instructors for the Blind to fund a Vocational Rehabilitation Counselor to meet the new demands on the Vocational Rehabilitation Program.

Improving Accessibility/Universal Design

The agency is proposing to be part of the solution to offer specialized consultation services in areas that we are uniquely qualified to perform to expand accessibility/usability of statewide systems. As a specialized agency that employs specialized staff who are trained and well versed in accessible technology for individuals who are blind, we recognize that we could make a significant contribution to the accessibility and usability of statewide systems. At this time, we offer a limited amount of consultation assistance for statewide systems and projects on their accessibility/usability for individuals who are blind. When doing so, we are taking away from resources dedicated for Oregonians who are blind who are new to learning adaptive technology and the employers who hire them.

This policy option package would expand resources that are available for accessibility consulting within State Government. The goal would be to offer front-end consultation in the design phase to increase the overall accessibility and usability of systems. As the State of Oregon improves the usability/accessibility of our applications and systems, we are also expanding opportunities for individuals who are blind and are job seekers entering the workforce, as well as end-users who access statewide systems. This increased capacity would support statewide modernization projects and associated updates as well as agency-specific projects on an availability basis.

Expanding Older Blind Services and Support for Seniors Who Experience Vision Loss

As Oregon's population ages, so do the number of Oregonians who experience age related vision loss. The agency has historically utilized a combination of fund sources to maintain the level of staffing in the Independent Living Services

Budget Narrative

Program. Over time, the federal funds have not kept up with inflation and we have had to increasingly rely on Vocational Rehabilitation Funds to budget for available staff. As a result, Rehabilitation Instructors for the Blind in the Independent Living Program have to spend 25% of their time in a particular program, which isn't in alignment often times with actual caseload and client needs. When they do not spend time in Vocational Rehabilitation, the staffing costs exceed available resources for the program. This policy option package would allow the agency to deploy staff based on client needs and not restrict services based on type of funds available at any given time.

This policy option package would also provide dedicated resources to provide funding for Independent Living clients for canes, basic low vision tools and aids and adaptive devices for seniors who are unable to purchase these for themselves and provide dedicated funding for interpreters to expand/improve access to independent living services (foreign language, sign language, protactile).

4.2(3) Staffing Impact:

In anticipation of the increased workload that would result, the agency is proposing to use Vocational Rehabilitation Funds that are currently dedicated for a portion of the position costs for Rehabilitation Instructors for the Blind to fund a Vocational Rehabilitation Counselor to meet the new demands on the Vocational Rehabilitation Program.

4.2(4): Quantifying Results:

The agency utilizes an Outcome Based Management System to track our results. Aligned with our mission, vision, values and key goals, we maintain a scorecard of process and outcome measures that tell us whether or not we are meeting the needs of our customers with defined expected outcomes and service level performance. If these additional resources are realized, the performance measures would be adjusted to reflect the additional resources in order to track our progress in meeting our intended objective.

Budget Narrative

4.2(5): Revenue Source:

Policy Option 101 Package Pricing	FTE	Total Funds	General Fund	Other Funds	Federal Funds
Independent Living Services	2.75	\$ 863,237	\$ 629,773	0	\$ 233,464

Partial funding for this request was included in the Legislatively Adopted Budget. Detail may be found in SB 5503 (Package 801). Refer to the Legislative Action section for more information.

Item No. 3 above was funded. The other items (1,2 4, 5, and 6) were not funded.

“3. Included in Package 801: Change the funding for Rehabilitation Instructors for the Blind who work in the Independent Living Program. The federal independent living funds are limited and do not cover all the costs for the Independent Living Services Program. A portion of the costs for teaching positions has been budgeted in the Vocational Rehabilitation Program. As a result, Rehabilitation Instructors for the Blind in the Independent Living (IL) Program have to spend twenty-five percent of their time serving clients outside of their IL case load. If Rehabilitation Instructors were to spend one hundred percent of their time with their Independent Living clients, the staffing costs exceed available Independent Living Program resources. This shift would transfer that portion from Federal VR funds to General Fund, moving one hundred percent of positions to the Independent Living program. This shift will allow flexibility to deploy the Rehabilitation Instructors, statewide, based on the demand of the geographic area(s) assigned to them.”

Budget Narrative

	FTE	Total Funds	General Fund	Other Fund	Federal Funds
Package 801 – LFO Adjustments	1.75	\$64,349	\$64,349	0	0
Fund Shift/SCR Shift VR to IL Programs	1.75	\$64,349	\$64,349	0	0

Budget Narrative

4.3. Policy Option Package 103 – Information Technology Modernization

4.3(1) Purpose:

This policy option package is the next phase of our modernization and alignment efforts¹.

4.3(2) How Achieved:

It will provide the necessary the investment in the agency’s IT infrastructure to allow:

- Alignment with state requirements, responding to the shift in operations evolving due to statewide technology projects.
- Phase 2 of the Case Management IT project - the ongoing maintenance and support of the system and system cloud hosting and updates.
- Utilization of DAS IT Services by acquiring DAS Helpdesk IT Services and utilization of the State Data Center for server co-location.

It will also establish agency capacity to meet the statewide expectations related to the Workday Human Resource Information System that requires the agency maintain all personnel management and associated recordkeeping, reporting and tracking as well as future employee timekeeping responsibilities.

4.3(3) Staffing Impact:

Establish 1 (FTE) Human Resources Assistant: Provide the agency with internal capacity to respond to the statewide modernization efforts in Workday, the human resources information system. The Agency’s internal tracking, data entry, and reporting needs exceed the resources available through our DAS CHRO client agency service level agreement.

¹ As a small state agency, we have one internal position that is dedicated to Information Technology. This position was established in 2021-23 as we completed our Information Technology Case Management Modernization Project.

Budget Narrative

4.3(4): Quantifying Results:

The agency utilizes an Outcome Based Management System to track our results. Aligned with our mission, vision, values and key goals, we maintain a scorecard of process and outcome measures that tell us whether or not we are meeting the needs of our customers with defined expected outcomes and service level performance. If these additional resources are realized, the performance measures would be adjusted to reflect the additional resources in order to track our progress in meeting our intended objective.

4.3(5): Revenue Source:

Policy Option 103 Package Pricing	FTE	Total Funds	General Fund	Other Funds	Federal Funds
Independent Living Services	0	\$65,571	\$65,571	0	0

Funding for this request was included in the Legislatively Adopted Budget. Detail may be found in SB 5506 §114 (Package 811). Refer to the Legislative Action section for more information.

This package restores funds denied in POP 104.

	TF	GF	OF	FF
Package 811 - Budget Reconciliation	\$65,571	\$65,571	0	0
Independent Living	\$65,571	\$65,571	0	0

Budget Narrative

4.4. Policy Option Package 104 – Specialized Staff

4.4(1). Purpose

This Policy Option Package addresses the ongoing and increasing challenges with recruitment and retention of staff for the agency and aligns positions included in the Indirect Cost Rate Pool with funding. As a small agency with a specialized mission, our service delivery system relies heavily on having an engaged and proficient team of professionals to perform the work.

4.4(2). How Achieved

This investment would establish a comprehensive strategy for recruiting and retaining staff for the agency that is centered around maximizing the state Classification and Compensation system within state government by offering competitive salaries and opportunities for employee advancement and investing in current employees by providing opportunities for ongoing professional development and continuing education in their fields of study (through coursework, training, and specialized conferences in disciplines in the field of rehabilitation).

4.4(3). Staffing Impact

None.

4.4(4). Quantifying Results

The agency utilizes an Outcome Based Management System to track our results. Aligned with our mission, vision, values and key goals, we maintain a scorecard of process and outcome measures that tell us whether or not we are meeting the needs of our customers with defined expected outcomes and service level performance. If these additional resources are realized, the performance measures would be adjusted to reflect the additional resources in order to track our progress in meeting our intended objective.

Budget Narrative

4.3(5). Revenue Source

Policy Option 104 Package Pricing	Total Funds	General Fund	Other Funds	Federal Funds
Independent Living Services	\$91,262	\$53,709	\$0	\$37,553

Funding for this request was included in the Legislatively Adopted Budget. Detail may be found in SB 5506 §114 (Package 811). The budget increases Federal Funds expenditure limitations for the Commission for the Blind to fund the upward reclassification of rehabilitation instructor and counselor positions to vocational rehabilitation specialist positions. The Department of Administrative Services Chief Human Resources Office conducted a position analysis of the commission's rehabilitation instructors and vocational rehabilitation counselors and determined the work conducted by these positions was consistent with the vocational rehabilitation specialist classification. Refer to the Legislative Action section for more information.

This package restores funds denied in POP 104.

	TF	GF	OF	FF
Package 811	\$40,621	0	0	\$40,621
Independent Living	\$40,621	0	0	\$40,621

Budget Narrative

If package includes multiple elements, provide this information for each element:

4b. Essential and Policy Package Fiscal Impact Summary (BPR013 follows)

4c. Policy packages involving IT projects/initiatives

This was submitted to the Agency's Senior IT Portfolio Manager (SPIM).

5a. Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (107BF07 follows)

These program-specific orbits reports follow:

BPR013 (LAB)

BPR012 (PU) & 107BF07 (LAB)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Independent Living Services
Cross Reference Number: 58500-006-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(9,922)	-	-	-	-	-	(9,922)
Federal Funds	-	-	-	(14,953)	-	-	(14,953)
Total Revenues	(\$9,922)	-	-	(\$14,953)	-	-	(\$24,875)
Personal Services							
Overtime Payments	23	-	-	32	-	-	55
All Other Differential	43	-	-	156	-	-	199
Public Employees' Retire Cont	12	-	-	34	-	-	46
Pension Obligation Bond	(4,174)	-	-	(2,579)	-	-	(6,753)
Social Security Taxes	5	-	-	14	-	-	19
Paid Family Medical Leave Insurance	-	-	-	1	-	-	1
Mass Transit Tax	(196)	-	-	-	-	-	(196)
Vacancy Savings	(5,635)	-	-	(12,611)	-	-	(18,246)
Total Personal Services	(\$9,922)	-	-	(\$14,953)	-	-	(\$24,875)
Total Expenditures							
Total Expenditures	(9,922)	-	-	(14,953)	-	-	(24,875)
Total Expenditures	(\$9,922)	-	-	(\$14,953)	-	-	(\$24,875)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Agency Request
 2023-25 Biennium

Governor's Budget
 Page _____

Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 031 - Standard Inflation

Cross Reference Name: Independent Living Services
Cross Reference Number: 58500-006-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	49,441	-	-	-	-	-	49,441
Federal Funds	-	-	-	10,375	-	-	10,375
Total Revenues	\$49,441	-	-	\$10,375	-	-	\$59,816
Services & Supplies							
Instate Travel	873	-	-	1,475	-	-	2,348
Out of State Travel	42	-	-	42	-	-	84
Employee Training	28	-	-	404	-	-	432
Office Expenses	100	-	-	556	-	-	656
Telecommunications	110	-	-	931	-	-	1,041
State Gov. Service Charges	46,515	-	-	-	-	-	46,515
Data Processing	59	-	-	66	-	-	125
Publicity and Publications	-	-	-	6	-	-	6
Dues and Subscriptions	-	-	-	25	-	-	25
Facilities Rental and Taxes	1,173	-	-	3,843	-	-	5,016
Facilities Maintenance	6	-	-	87	-	-	93
Other Services and Supplies	75	-	-	580	-	-	655
Expendable Prop 250 - 5000	191	-	-	99	-	-	290
IT Expendable Property	155	-	-	249	-	-	404
Total Services & Supplies	\$49,327	-	-	\$8,363	-	-	\$57,690

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 031 - Standard Inflation

Cross Reference Name: Independent Living Services
Cross Reference Number: 58500-006-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	114	-	-	2,012	-	-	2,126
Total Special Payments	\$114	-	-	\$2,012	-	-	\$2,126
Total Expenditures							
Total Expenditures	49,441	-	-	10,375	-	-	59,816
Total Expenditures	\$49,441	-	-	\$10,375	-	-	\$59,816
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Independent Living Services
Cross Reference Number: 58500-006-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	22,800	-	-	-	-	-	22,800
Total Revenues	\$22,800	-	-	-	-	-	\$22,800
Services & Supplies							
Instate Travel	873	-	-	-	-	-	873
Facilities Rental and Taxes	21,927	-	-	-	-	-	21,927
Total Services & Supplies	\$22,800	-	-	-	-	-	\$22,800
Total Expenditures							
Total Expenditures	22,800	-	-	-	-	-	22,800
Total Expenditures	\$22,800	-	-	-	-	-	\$22,800
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Independent Living Services
Cross Reference Number: 58500-006-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 101 - Expanding Opportunity & Access

Cross Reference Name: Independent Living Services
Cross Reference Number: 58500-006-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-

Agency Request
 2023-25 Biennium

Governor's Budget
 Page _____

Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 101 - Expanding Opportunity & Access

Cross Reference Name: Independent Living Services
Cross Reference Number: 58500-006-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 103 - Information Technology & Modernization

Cross Reference Name: Independent Living Services
Cross Reference Number: 58500-006-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Data Processing	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Commission for the Blind
Pkg: 104 - Specialized Staff**

**Cross Reference Name: Independent Living Services
Cross Reference Number: 58500-006-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Out of State Travel	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Commission for the Blind
Pkg: 104 - Specialized Staff**

**Cross Reference Name: Independent Living Services
Cross Reference Number: 58500-006-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Independent Living Services
Cross Reference Number: 58500-006-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	64,349	-	-	-	-	-	64,349
Federal Funds	-	-	-	-	-	-	-
Total Revenues	\$64,349	-	-	-	-	-	\$64,349
Personal Services							
Class/Unclass Sal. and Per Diem	93,921	-	-	151,305	-	-	245,226
Empl. Rel. Bd. Assessments	35	-	-	63	-	-	98
Public Employees' Retire Cont	16,832	-	-	27,112	-	-	43,944
Social Security Taxes	7,185	-	-	11,576	-	-	18,761
Paid Family Medical Leave Insurance	378	-	-	603	-	-	981
Worker's Comp. Assess. (WCD)	35	-	-	49	-	-	84
Flexible Benefits	26,544	-	-	42,756	-	-	69,300
Reconciliation Adjustment	(80,581)	-	-	(233,464)	-	-	(314,045)
Total Personal Services	\$64,349	-	-	-	-	-	\$64,349
Total Expenditures							
Total Expenditures	64,349	-	-	-	-	-	64,349
Total Expenditures	\$64,349	-	-	-	-	-	\$64,349
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Agency Request
 2023-25 Biennium

Governor's Budget
 Page _____

Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Independent Living Services
Cross Reference Number: 58500-006-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							1.75
Total FTE	-	-	-	-	-	-	1.75

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 811 - Budget Reconciliation

Cross Reference Name: Independent Living Services
Cross Reference Number: 58500-006-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	65,571	-	-	-	-	-	65,571
Federal Funds	-	-	-	40,621	-	-	40,621
Total Revenues	\$65,571	-	-	\$40,621	-	-	\$106,192
Personal Services							
Class/Unclass Sal. and Per Diem	23,807	-	-	29,809	-	-	53,616
Public Employees' Retire Cont	4,266	-	-	5,344	-	-	9,610
Social Security Taxes	1,822	-	-	2,278	-	-	4,100
Paid Family Medical Leave Insurance	93	-	-	122	-	-	215
Reconciliation Adjustment	(29,988)	-	-	3,068	-	-	(26,920)
Total Personal Services	-	-	-	\$40,621	-	-	\$40,621
Services & Supplies							
Data Processing	12,350	-	-	-	-	-	12,350
IT Professional Services	53,221	-	-	-	-	-	53,221
Total Services & Supplies	\$65,571	-	-	-	-	-	\$65,571
Total Expenditures							
Total Expenditures	65,571	-	-	40,621	-	-	106,192
Total Expenditures	\$65,571	-	-	\$40,621	-	-	\$106,192

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Commission for the Blind
Pkg: 811 - Budget Reconciliation

Cross Reference Name: Independent Living Services
Cross Reference Number: 58500-006-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Commission for the Blind
2023-25 Biennium

Agency Number: 58500
Cross Reference Number: 58500-006-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Transfer In - Intrafund	2,084	-	-	-	-	-
Total Other Funds	\$2,084	-	-	-	-	-
Federal Funds						
Federal Funds	786,745	1,114,403	1,114,403	1,379,199	1,108,182	1,148,803
Transfer In - Intrafund	433,501	-	-	-	-	-
Tsfr From Human Svcs, Dept of	48,422	-	-	-	-	-
Total Federal Funds	\$1,268,668	\$1,114,403	\$1,114,403	\$1,379,199	\$1,108,182	\$1,148,803

Agency Request
2023-25 Biennium

Governor's Budget
Page _____

Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2019-2021 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25		
						Agency Request	Governor's	Legislatively Adopted
<u>Independent Living</u>								
<u>58500-006-00-00-00000</u>								
Sales Income	OF	0705	-	-	-	-		
Other Revenue	OF	0975	-	-	-	-		
Transfers In – Intrafund	OF	1010	2,084	-	-	-		
Transfers Out – Intrafund	OF	2010	-	-	-	-		
TOTAL OTHER FUNDS			2,084	-	-	-		
Federal Funds	FF	0995	786,745	1,114,403	1,114,403	1,379,199	1,108,182	1,148,803
Transfers In – Intrafund	FF	1010	481,923	-	-	-		
Transfers Out – Intrafund	FF	2010	-	-	-	-		
TOTAL FEDERAL FUNDS			1,268,668	1,114,403	1,114,403	1,379,199	1,108,182	1,148,803

Agency Request
 Governor's Budget
 Legislatively Adopted
 Budget Page

Budget Narrative

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Budget Narrative

SPECIAL REPORTS

Budget Narrative

Information Technology-Related Projects/Initiatives

Budget Narrative

IT Strategic Plan Major Information Technology Projects/Initiatives

The Legislatively Adopted Budget includes three IT Projects/Initiatives.

- 1. Phase 2 of the Case Management Modernization Project:** Following the successful completion of the Case Management Modernization Project³, Phase 2 of the project includes the ongoing maintenance and support of the system, the costs for secure cloud hosting services and targeted system customizations to optimize the system performance for the agency.
- 2. Movement to the Department of Administrative Services Enterprise Information Services for IT/Helpdesk Services:** Consistent with the vision for Enterprise Information Services, the Commission for the Blind seeks to shift from utilizing non-governmental outside parties for help desk services to utilizing internal DAS/EIS resources for IT/Help Desk Services. We believe this will continue the work that began in 21-23 to align our IT resources and efforts with the priorities of the Enterprise as a whole. It will also ensure that IT investments, security protocols and data storage and systems maintenance and modernization area consistent with the statewide standards and protocols established.

³ Phase 1 of the Case Management Modernization Project: Completed in 2021. The project was on budget and on time, and it was overseen by a steering committee that included representatives from the Legislative Fiscal Office, Chief Financial Office, and DAS Enterprise Information Services. The agency received approval in the 2019-21 Legislatively Adopted Budget to proceed with modernizing the agency's case management reporting system that is used to record data on all individuals receiving services as well as to track all services provided. Every agency employee uses this application to perform portions of their work. The case management application enables multiple employees to work with one client and know what has been done and what needs to be done for them. The agency relies on data for completing the Annual Performance Progress Report (APPR) submitted to the Legislature, data which is also critical to meet tracking and reporting requirements under the Workforce Innovation and Opportunity Act. Data pulled from the application is used to generate required quarterly federal reports.

Budget Narrative

- 3. Movement to the Department of Administrative Services Enterprise Information Services State Data Center for data storage and network infrastructure services:** Currently the agency maintains local server infrastructure and proposes that we shift to using best practices and state security standards to ensure a secure, reliable computing experience for our staff. This investment would make the change from agency management/oversight of onsite servers to servers hosted and managed by DAS/EIS at the State Data Center.

Budget Narrative

Annual Performance Progress Report

Budget Narrative

Commission for the Blind

Annual Performance Progress Report

Reporting Year 2021

Data Collection Oct. 1, 2019 – Sep. 30, 2020

KPM #	Approved Key Performance Measures (KPMs)
1	EMPLOYMENT – Percentage of Vocational Rehabilitation participants who are employed in unsubsidized, competitive, integrated settings the second quarter after exiting the program.
2	INDEPENDENT LIVING – Percentage of eligible individuals closed successfully and unsuccessfully in the Older Blind Independent Living Program who reported feeling that they are in greater control and are more confident in their ability to maintain their current living situation as a result of services received.
3	CUSTOMER SERVICE – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, availability of information.
4	BEST PRACTICES – Percent of total best practices met by the Commission.

Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target . -15%
Summary Stats:	66.67%	33.33%	0%

KPM #1	EMPLOYMENT – Percentage of Vocational Rehabilitation participants who are employed in unsubsidized, competitive, integrated settings the second quarter after exiting the program.
--------	--

Budget Narrative

Data Collection Period: Oct 01 – Sep 30

* *Upward Trend = positive result*

Report Year	2017	2018	2019	2020	2021
-------------	------	------	------	------	------

Employment Rate					
Actual	No Data	No Data	No Data	No Data	60.50
Target	TBD	TBD	TBD	TBD	TBD

This is a state-wide measure, and the target has not yet been agreed upon for Oregon’s Workforce Innovation and Opportunity Act (WIOA) partners. We have, however, been measuring our results for clients based on the formula the Rehabilitation Services Administration (RSA) will use once that state-wide target has been set. RSA requires that this measure include both clients who have been employed upon closure with the agency and those who were closed in unemployed status. This is important to note as this means that the percentage of clients employed the second quarter after closure includes those clients who were closed without achieving an employment outcome and one would generally expect that those who were closed unemployed would remain unemployed the second quarter after closure with the agency.

We use data provided by the Oregon Employment Department and client surveys to capture the data. This data is for October 1, 2019, through September 30, 2020. For this measure, for all cases included in this measure, for clients we were able to reach/had data, 60.5% were employed the second quarter after closure. For those clients who were employed at closure (that we were able to reach/had data), 82.86 percent were employed the second quarter after closure. 17.14% of clients who were employed at closure were not able to be reached/no data and 39.5% of clients closed as not employed were not able to be reached/no data available.

Factors Affecting Results

Budget Narrative

As noted, this measure includes those clients who concluded their services with OCB having achieved employment and those who were not able to achieve an employment outcome. Given this, and the challenges in reaching clients after closure, we are pleased with our data over-all, however we are constantly looking for new and better ways to better capture this data.

Budget Narrative

KPM #2	INDEPENDENT LIVING – Percentage of eligible individuals closed successfully and unsuccessfully in the Older Blind Independent Living Program who reported feeling that they are in greater control and are more confident in their ability to maintain their current living situation as a result of services received.
	Data Collection Period: Oct 01 – Sep 30

* *Upward Trend = positive result*

Report Year	2017	2018	2019	2020	2021
Independent Living					
Actual		93	95.50	94.15	98
Target		91	91	93	93

OCB provides specialized instructional services to older blind individuals in order to instill confidence and provide alternative skills to perform daily tasks around their homes and communities. We know that with teaching interventions, we are able to maximize our clients’ independence in all aspects of their lives. If Oregonians who experience vision loss remain independent in their homes/communities in lieu of opting for higher levels of care such as assisted living or nursing facilities, we are improving the lives of our older citizens as well as providing a significant cost savings to the state.

The agency is performing above target with this measure. 443 out of 452, or 98% of individuals served reported feeling that they are in greater control and are more confident in their ability to maintain their current living situation as a result of services they received. The reporting period for this measure is FFY 2020 (Oct. 1, 2019, through Sept. 30, 2020).

The older blind independent living program provides services to individuals who are age 55 and older who are experiencing challenges due to a decline in their vision, even though the federal eligibility allows for individuals at age 55 to receive services, over 80% of the individuals served on average each

Budget Narrative

Year are over 75 years of age and have a strong desire to remain living independently for as long as they are able.

Factors Affecting Results

The agency is working with an aging population in this program. It is not uncommon for individuals to experience a medical setback that causes a decrease in their independent living functioning that was unrelated to the services provided by the agency.

The Commission believes that this program is consistent with Oregon core values as a state. Seniors being able to remain independent in their homes is a significant cost savings to other programs when nursing or assisted living programs can be delayed or become no longer necessary.

Budget Narrative

KPM #3	CUSTOMER SERVICE – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, availability of information.
	Data Collection Period: Oct 01 – Sep 30

Report Year	2017	2018	2019	2020	2021
Expertise					
Actual	88.90	92.30	90.30	90	86
Target	96.50	96.50	96.50	96.50	96.50
Availability of Information					
Actual	81.50	86.50	75.60	88	87
Target	96.50	96.50	96.50	96.50	96.50
Helpfulness					
Actual	92.60	94.20	90.20	88	90
Target	96.50	96.50	96.50	96.50	96.50
Accuracy					
Actual	85.20	86.50	85.40	85	81
Target	96.50	96.50	96.50	96.50	96.50
Overall					
Actual	85.20	88.50	91.10	92.50	94
Target	96.50	96.50	96.50	96.50	96.50
Timeliness					
Actual	77.80	78.80	84.50	86	90
Target	96.50	96.50	96.50	96.50	96.50

Budget Narrative

The agency has conducted customer satisfaction surveys for many years prior to the adoption of these standardized measures for all agencies. Each year, we seek input from clients who have obtained services in the Vocational Rehabilitation (VR) and Independent Living (IL) Programs to determine how we can improve service delivery and identify any systemic issues that should be addressed.

We have an ongoing commitment to addressing issues as they arise, and satisfaction surveys are one tool for us to monitor how we are doing. In 2011, these targets were increased by the Legislature. The agency will continue to make efforts to meet the increased targets, however the increased expectations in the environment of declining resources continues to be noted as a concern by the Commission.

The agency maintains a high standard of customer service. We are confident that as we continue to survey our constituents, we will be able to set a target that is reflective of Oregon's priorities for state agencies.

Note: All percentages reflected are for the VR program other than the category of Over-all. For this category, we have satisfaction survey results from clients in both the VR and IL programs for an average (which better reflects OCB's over-all client satisfaction). For FFY 2020 the over-all client satisfaction for VR/IL was 94%.

Factors Affecting Results

These questions are included as part of the agency's customer satisfaction surveys that are conducted annually via telephone or on-line, for all participants who have exited the program. VR and IL clients who are surveyed include those who have reached their employment/independent living goal and those who were not successful in reaching their employment/independent living goal. Surveys are conducted in each FFY, which means data provided here is for the previous FFY, given that data for the current FFY is not yet available. This data is for FFY 2020 (October 1, 2019, through September 30, 2020).

OCB management continues to place a high value on customer satisfaction and exemplary service delivery for Oregonians who experience vision loss.

Budget Narrative

KPM #4	BEST PRACTICES – Percent of total best practices met by the Commission.
	Data Collection Period: Oct 01 – Sep 30

** Upward Trend = positive result*

Report Year	2017	2018	2019	2020	2021
Best Practices					
Actual	100%	96.20%	97.90%	99%	100%
Target	100%	100%	100%	100%	100%

The Commission for the Blind exercises oversight in policy, priorities, and fiscal operations for the agency. The Commission is very active in high level decisions regarding the agency goals and strategic planning, policies, budget and fiscal issues.

The agency had originally set a target of 14/15 best practices, 87%. This was increased by the 2011 Legislature to 100%. The agency continues to make efforts to meet this target.

The Commission board has determined that the Commission has met 100% of the best practices for FFY 2020.

Factors Affecting Results

The Commission utilizes a process of voting on best practices via an on-line survey. The board is comprised of seven Commissioners (all seven commissioners responded to the survey. Seven out of seven commissioners said that all best practices were met.

Budget Narrative

The Commission will continue to be active with the agency management team in decisions regarding the agency goals and strategic planning, policies, budgets and fiscal issues that have a direct impact on the agency.

Budget Narrative

Audit Response Report

Source: Statewide Single Audit Report
Report No. 2022-18

The findings for Commission for the Blind are excerpted from the report.

Finding 2020-036	Oregon Commission for the Blind <u>Implement controls to ensure the accuracy of federal financial reporting</u> Rehabilitation Services – Vocational Rehabilitation Grants to States (84.126) Reporting Significant Deficiency, Noncompliance
Initial Year	2017
Recommendation	Commission management implement an effective review of its federal financial reports prior to filing. This will ensure reports contain accurate information, are supported by

Budget Narrative

Status	accounting records, and follow federal reporting guidelines. We also recommend that the final versions of the erroneous reports be corrected and resubmitted. Corrective action taken.
Finding 2020-037	Oregon Commission for the Blind Improve documentation of management review of program costs Rehabilitation Services – Vocational Rehabilitation Grants to States (84.126) Activities Allowed or Unallowed; Allowable Costs/Cost Principles Significant Deficiency
Initial Year	2020
Recommendation	Commission management provide staff with additional training and develop procedures for timesheet and expenditure review and retain electronic copies of any paper documentation to support the review or revision of the timesheets.

Budget Narrative

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Budget Narrative

Affirmative Action Plan

Budget Narrative

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Oregon

Kate Brown, Governor

Commission for the Blind

535 SE 12th Avenue

Portland, OR 97214

(971) 673-1588

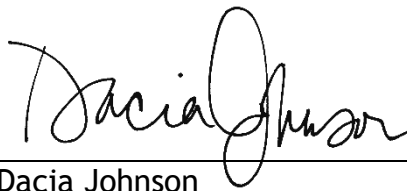
1 (888) 202-5463

Oregon.gov/blind



April 19, 2021

The Commission for the Blind (OCB) remains committed to its policy on Affirmative Action and Equal Opportunity and to a rigorous and active affirmative action program. My personal commitment to these ideas is represented in the Affirmative Action Plan. Likewise, the plan represents OCB's commitment to equal opportunity and affirmative action in employment and public service consistent with all applicable federal and state laws, including, but not limited to: Executive Order 11246; Title VII of the Civil Rights Act of 1964; Sections 503 and 504 of the Rehabilitation Act of 1974; the Vietnam Era Veterans Readjustment Assistance Act; and the Americans with Disabilities Act. This Affirmative Action Plan has my complete authorization and commitment.

 April 19, 2021

Dacia Johnson

Date

Executive Director

If you have any questions regarding the Agency's Affirmative Action Plan, please contact the Affirmative Action Representative.



AFFIRMATIVE ACTION REPORT

2021-23

Contents

Contents.....	3
Agency Overview.....	5
Mission and Objectives	5
Mission.....	5
Objectives	5
We Serve	6
We Provide.....	6
Name of Agency Executive Director	6
Name of Governor’s Policy Advisor	7
Name of Affirmative Action Representative/DEI Representative	7
Organizational Chart.....	7
Affirmative Action Policies	8
Agency Affirmative Action Policy & Diversity and Inclusion Statements.....	8
Policy.....	9
Overview	9
Complaint Process regarding Discrimination or Harassment	12
Employment.....	15
Training, Education, and Development Plan (TEDP)	16
Employees.....	16
Volunteers	17
Vendors / Contractors.....	17
Programs.....	18
Internship Programs	18
Mentorship Programs	18
Diversity Awareness Program(s)	18
Community Outreach Programs	18
Executive Order 17-11 Updates	19
Respectful Leadership Training (Diversity, Equity and Inclusion)	19

Affirmative Action Report 2021-23

Statewide Exit Interview Survey 19

Status of Contracts to Minority Businesses (ORS 659A.015) 20

Roles for Implementation of Affirmative Action Plan 21

 Responsibilities and accountability 21

 Executive Director 21

 Managers and Supervisors..... 21

 Affirmative Action Representative 22

Progress Report July 1, 2019 - June 30, 2021 24

 Accomplishments 24

 Employment 24

 Community Outreach..... 24

 Public System Training and Support..... 25

 Staff Training..... 26

 Operations and Accessibility 27

 Progress Made or Lost Since Previous Biennium 27

July 1, 2021 - June 30, 2023 34

 Issues/Goals/Outcomes/Measures/ Implementation OCB’s Affirmative Action Plan
 2021-2023 34

 Management 36

Appendix A - State Policy Documentation..... 37

Appendix B - Federal Documentation..... 37

Appendix C - Agency Affirmative Action Plan 37

Appendix D - Additional Federal Documentation..... 38

 Agency Specific Federal Reporting 38

 ED(RSA)-7-OB Form 38

 Executive Order 11246 (OFCCP regulations) - Equal Employment Opportunity 38

Agency Overview

For over 70 years, the Oregon Commission for the Blind has been a resource for Oregonians who experience vision loss as well as their families, friends, and employers. We have nationally recognized programs and staff that assist Oregonians who experience vision loss toward independence, employment and self-sufficiency.

Mission and Objectives

Mission

The Oregon Commission for the Blind was established in 1937 as a state agency and evolved over time to be a consumer driven organization with a citizen governing body appointed by the Governor. Today, the agency receives policy direction and oversight from a seven-member Commission representing consumer organizations, education, ophthalmology/optometry, business and individual citizens. It is required that the majority of the seven members of the Commission are persons who experience blindness. These leaders of the organization have charged the agency with the important task of becoming an exemplary service provision entity within state government.

The mission of the Commission for the Blind is to Empower Oregonians who are blind to fully engage in life.

Objectives

The Commission for the Blind has five major program objectives in service to our mission:

1. Helping Oregonians who are blind get and keep jobs that allow them to support themselves and their families;
2. Training Oregonians in the alternative skills related to blindness such as adaptive technology, white cane travel, braille, and activities of daily living;
3. Helping seniors and individuals with vision loss (who are unable to work) live with the highest levels of independence and self-sufficiency so that they can remain independent in their homes and active in their communities;
4. Licensing and supporting business owners who operate food service and vending operations in public buildings and facilities throughout the state;

5. Executing business functions and providing administrative support for agency programs that ensure effective and efficient use of resources--delivering high quality services and achieving positive outcomes.

We Serve

Oregonians who are blind and visually impaired who require rehabilitation services in order to be employed or live independently in their community.

Businesses in Oregon who have, or are considering hiring, employees who are legally blind.

We Provide

A continuum of services from youth transition to services for seniors who experience vision loss. ORS 346.110

Employment counseling, training and job placement, individual and group counseling addressing adjustment to blindness. ORS 346.180

Technology Services, adaptive equipment and software customized to meet needs of individuals and employer work sites. ORS.346.180

Resources for businesses interested in hiring or retaining employees who are experiencing vision loss and for Oregonians seeking information and referral regarding visual impairment. ORS 346.180

Training that enables individuals who are experiencing vision loss to remain independent in their homes and communities, and training in adaptive skills which increase work readiness. ORS 346.250

Public education on the abilities of people who are blind or visually impaired. ORS 346.170

Small business opportunities in public buildings and on public property via the Business Enterprise program. ORS 346.520

A registry of Oregonians who are legally blind. ORS 346.160

Name of Agency Executive Director

Dacia Johnson, Executive Director
535 SE 12th Ave., Portland, Oregon 97214, 971-673-1588

Name of Governor’s Policy Advisor

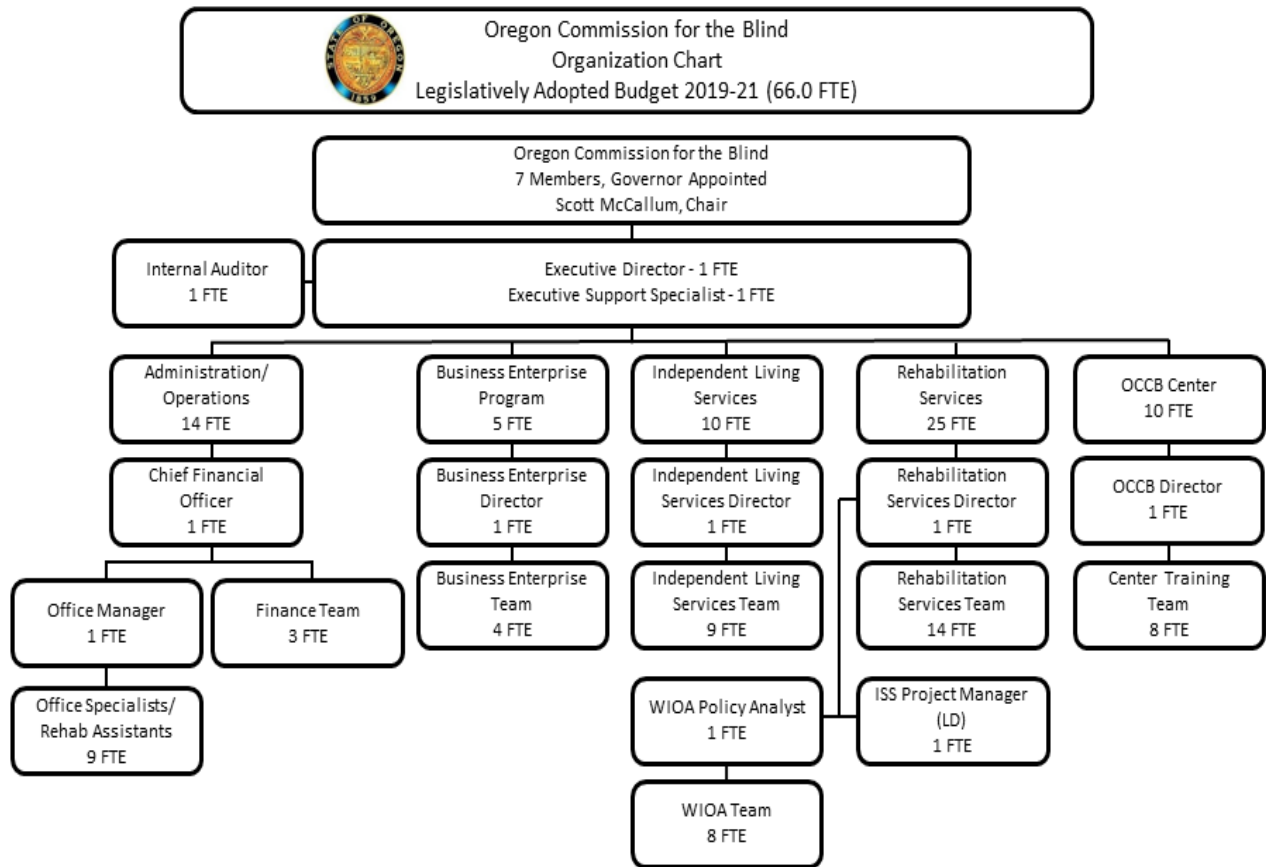
Jenn Baker, Policy Advisor, Workforce and Labor

Name of Affirmative Action

Representative/DEI Representative

Ken Dodge, Workforce Innovation Manager
971-673-1593

Organizational Chart



Affirmative Action Policies

It is the policy of the State of Oregon that employment without discrimination is recognized as and declared to be a civil right. The State of Oregon is committed to achieving a workforce that represents the diversity of Oregon community and is a leader in providing its citizens fair and equal employment opportunity.

Accordingly, the Oregon Commission for the Blind shall:

1. Maintain a policy of equal treatment and equality of opportunity in employment for all applicants and employees in its employment decisions, which include, but are not limited to: hiring, promotion, demotion, transfer, termination, layoff, training, compensation, benefits, and performance evaluations.
2. Apply all terms, conditions, benefits, and privileges of employment with the agency to all applicants and employees regardless of race, color, religion, age, sex, sexual orientation, marital status, national origin, political affiliation, disability, or any other reason prohibited by the law or policy of the state or federal government.
3. Adopt and disseminate the Oregon Commission for the Blind Affirmative Action Plan that describes the affirmative action being taken by the agency to ensure equity of employment in a work environment that is free from discrimination.

Agency Affirmative Action Policy & Diversity and Inclusion Statements

The Oregon Commission for the Blind (OCB) is committed to achieving a work force that represents the diversity of Oregon's population and to providing fair and equal employment opportunities. OCB is committed to an affirmative action program that provides equal opportunities for all persons regardless of race, color, religion, sex, sexual orientation, national origin, marital status, age or disability. OCB provides an environment for each applicant and employee that is free from sexual harassment, as well as harassment and intimidation on account of an individual's race, color, religion, gender, sexual orientation, national origin, age, marital status or disability.

Policy

Overview

OCB employment practices are consistent with the State's Affirmative Action Plan Guidelines and with state and federal laws, which prohibit discrimination.

For Individuals with Disabilities

OCB will not discriminate, nor tolerate discrimination, against any applicant or employee because of physical or mental disability in regard to any position for which the known applicant for employment is qualified.

OCB agrees to take affirmative action to employ, advance in employment, and otherwise treat known qualified individuals with disabilities without regard to their physical or mental disabilities in all human resources selection and decision practices, such as: advertising, benefits, compensation, discipline (including probation, suspension, and/or termination for cause or layoff), employee facilities, performance evaluation, recruitment, social/recreational programs, and training. OCB will also continue to administer these practices without regard to race, color, religion, gender, sexual orientation, national origin, age, marital status or disability. Additionally, all applicants and employees are protected from coercion, intimidation, interference, or discrimination for filing a complaint or assisting in an investigation under this policy.

For Members Uniform Services (ORS 659A.082)

OCB will not discriminate or tolerate discrimination, against any employee because they are a member of, apply to be a member of, perform, has performed, applied to perform or have an obligation to perform service in a uniformed service.

It is also the policy of OCB to provide an environment for each applicant and employee that is free from sexual harassment, as well as harassment and intimidation on account of individual's race, color, religion, gender, sex, sexual orientation, marital status, national origin, age, familial status or disability.

Dissemination of the Affirmative Action Policy and Plan

The impact of the Affirmative Action Plan can be fully realized only to the extent that its provisions are known by those who must apply it and those who benefit from it. With this in mind, the following describes methods used to disseminate the information both internally and externally.

Affirmative Action Report 2021-23

The responsibility for dissemination of the agency's Affirmative Action Policy Statement and Affirmative Action Plan has been delegated to the Affirmative Action Representative. Such communication is both internal and external, and will include, but is not limited to:

Internal Dissemination

The Executive Director shall:

FOR EMPLOYEES:

- Communicate the plan to all employees in order for employees to:
 - Be aware of the plan.
 - Be aware of their individual responsibilities for effective implementation of the plan.
- Make Affirmative Action Plan and Policy available for employees in the agency electronic shared folders.
- Annually all policies shall be provided to all agency employees for review and acknowledgement.

FOR MANAGEMENT:

- Conduct meetings to explain the intent of the Affirmative Action Plan.
- Distribute the plan to all who have the authority to recruit, hire, train, and/or promote.
- Review with each their responsibility for achieving the agency's affirmative action goals and objective and provide relevant information throughout the year.

NEW HIRE ORIENTATION:

- Include the following as part of each new hire's orientation:
 - Affirmative Action Policy
 - Affirmative Action Plan
 - Grievance Procedure

External Dissemination

1. All recruitment announcements, applications for employment, and newspaper advertisements will contain the phrase, “An Equal Opportunity Employer”,
2. OCB’s Affirmative Action Plan is posted on the agency’s internet site and made available to the public upon request.
3. Provide copies of the agency’s Affirmative Action Policy Statement, Affirmative Action Plan and Grievance Procedure to any person, including job applicants, upon request.
4. Notify interested bidders, contractors, subcontractors and suppliers of the agency’s affirmative action policy when requested. Notices shall include a statement that the agency will not knowingly do business with any bidder, contractor, subcontractor, or supplier of materials that discriminates against members of any protected class.

Monitoring and Reporting System

The Affirmative Action Representative will monitor the Affirmative Action Plan on a continual basis. Monitoring will include, but not be limited to:

1. Monitoring the auditing and reporting system. Reporting and auditing includes:
 - a. The maintenance of accurate and up-to-date records on all applicants, hires, promotions, transfers, and terminations by sex, race, and EEO-4 categories;
 - b. The review of all promotions, transfers, and terminations to be certain that all employees are treated fairly and equitably; and
 - c. The review of all selection, promotional, and training procedures to ensure non-discriminations in practice
2. Prepare updates and evaluations of the Affirmative Action Plan to be submitted to the Governor’s Affirmative Action Office as required. An Affirmative Action progress report will also be prepared and submitted as part of the agency’s budget submission.

Complaint Process regarding Discrimination or Harassment

The complaint procedure provides a method of resolving complaints involving violation of the OCB nondiscrimination policy within the agency. Employees and applicants are encouraged to use the complaint process. Retaliation, coercion, reprisal, or intimidation against a person who has filed a complaint either internally or through an outside enforcement agency or other legal channels or serving as a witness is prohibited.

Informal Complaint Process

An employee may notify the Affirmative Action Representative of an issue or concern regarding discrimination in order to raise awareness or put the agency on alert without filing a formal complaint. In these situations:

1. The employee may ask the Affirmative Action Representative to keep the matter and identify of the employee confidential. (The agency will comply with the request, if possible.)
2. The employee will sign documentation stating that he/she wishes his/her identity to remain confidential.
3. The discussion will be documented.
4. The Affirmative Action Representative will review the information and notify management at the level sufficient to maintain confidentiality of the employee's identity when it is determined that action is necessary to correct the problem or to prevent a reoccurrence in similar situations.
5. The Affirmative Action Representative will offer suggestions to management on preventable actions such as training and changes in environment.

Internal Complaint Process

1. Any individual who believes he/she has been subjected to unlawful discriminatory actions may file a complaint within 30 calendar days of the alleged incident.
2. Represented employees may file a complaint either through the Collective Bargaining Agreement grievance procedure or by using the procedures provided by the agency.
3. An employee may submit a written complaint to Affirmative Action Representative that explains the basis for the complaint, identifies the alleged

discriminating party or parties, the date the discriminatory action(s) occurred, and specifies the relief requested.

4. Affirmative Action Representative will review/investigate the complaint and provide the complaint written notification of the findings within 30 days or upon completion. If additional time is needed for investigating the allegations or to issue a report of the findings, the agency will notify the employee in writing of the need for additional time.
5. If the investigation substantiates the complaint, appropriate corrective action will be initiated, include discipline if warranted.

External Complaint Process

If an employee is not satisfied with the complaint process within the agency and wishes to appeal an agency decision, they may contact one of the organizations listed below. Nothing in this policy prevents any person from filing a grievance in accordance with the Collective Bargaining Agreement or a formal complaint with the Bureau of Labor and Industries (BOLI) or Equal Employment Opportunity Commission (EEOC). However, some collective bargaining agreements may require an employee to choose between the complaint procedure outline in the agency's guideline for filing a BOLI or EEOC complaint.

Oregon Bureau of Labor and Industries - Civil Rights Division

State Office Building
800 NE Oregon Street, MS# 32, Suite 1070
Portland, OR 97232
Phone Number: 503.731.4874
Fax Number: 503.731.4069

The Oregon Bureau of Labor and Industries - Civil Rights Division is the Oregon state equivalent of the federal EEOC. As a designated Fair Employment Practices Agency (FEPA), the Oregon Bureau of Labor and Industries - Civil Rights Division may coordinate operations with the EEOC under a work-share agreement. Furthermore, the Oregon Bureau of Labor and Industries - Civil Rights Division investigates state claims that are not covered by federal law or exceed the basic protections of federal law. Individuals filing a charge of discrimination with the EEOC should also file a copy of the charge with the Oregon Bureau of Labor and Industries - Civil Rights Division.

Affirmative Action Report 2021-23

<p>Eugene</p> <p>Oregon Bureau of Labor and Industries</p> <p>1400 Executive Parkway, Suite 200 Eugene, OR 97401 Phone Number: 541.686.7623</p>	<p>Portland</p> <p>Oregon Bureau of Labor and Industries</p> <p>800 NE Oregon Street, Suite 1045 Portland, OR 97232 Phone Number: 971.673.0761</p>
<p>Pendleton</p> <p>Oregon Bureau of Labor and Industries</p> <p>1327 SE 3rd Street Pendleton, OR 97801 Phone Number: 541.276.7884</p>	<p>Salem</p> <p>Oregon Bureau of Labor and Industries</p> <p>3865 Wolverine Street NE; E-1 Salem, OR 97305 Phone Number: 503.378.3292</p>

Governor’s Office of Diversity & Inclusion/Affirmative Action

255 Capitol Street, NE
Suite 126
Salem, OR 97301
Tel: 503.986.6524
Website: www.Oregon.gov/gov/GovAA/Pages/index.aspx

U.S. Equal Employment Opportunity Commission

Seattle Field office EEOC Office/ Federal Office Building
909 First Avenue, Suite 400
Seattle, WA 98104
Phone Number: 206.220.6883 Phone Number: 206.220.6882 (TDD)

The EEOC does not maintain an office in Oregon. The Seattle Field Office is open Monday -Friday
File a Charge of Discrimination: <http://www.eeocomplaint.com/>

Department of Labor, Office of Federal Contract Compliance (OFCC)

1315 SW Fifth Avenue, Suite 1030
Portland, OR 97201
Phone Number: 503.326.4112

The U.S. Department of Labor

Pacific Regional Office 71 Stevenson Street, Suite 1700
San Francisco, CA94105
Phone Number: 503.848.6969

The Civil Rights Office of Health & Human Services

Office of Civil Rights, Region D
2201 Six Avenue, Mail Stop RX-11
Seattle, WA 98121
Phone Number: 206.615.2290 Phone Number: 206.615.2296 (TDD)

Employment

OCB is committed to achieving a workforce that represents the diversity of the Oregon community and to being a leader in providing its citizens with fair and equal employment opportunities. Accordingly, equal opportunities are afforded to all applicants and employees by making non-discriminatory employment related decisions.

Employment practices shall be in compliance with the state's Affirmative Action Guidelines, state and federal laws to promote good faith efforts to achieve established affirmative action objectives; and take proactive steps to develop diverse applicant pools for position vacancies.

Diverse applicant pools are developed by using proactive outreach strategies, including but not limited to advertisement in national publications, outreach to local workforce groups and communications with vocational rehabilitation agencies.

Employment related decisions include, but are not limited to:

- Hiring
- Promotion
- Demotion
- Transfer
- Termination
- Layoff
- Training
- Compensation
- Benefits
- Performance evaluations

Training, Education, and Development Plan (TEDP)

Employees

OCB recognizes that its employees are its greatest resource. Investing in employee development and enhancing employee knowledge, skills and abilities is one of the agency's highest priorities.

Continued professional development and training opportunities ensures that employees are provided with the skills needed to excel in their work, and therefore be retained in the agency. OCB uses a variety of approaches to establish a climate that supports continuous learning and development through the following:

1. New Employee Orientation - Effectively orienting new employees to the agency and to their positions is critical to establishing successful, productive working relationships. OCB strives to ensure the employee's first interaction with agency personnel is a positive experience. OCB provides the following information to the new employee:
 - Affirmative Action Policy and Affirmative Action Plan;
 - Agency's expectation of employee;
 - Agency's mission and objectives;
 - Discrimination and Harassment-Free Workplace Policy;
 - Employee Services;
 - Performance Evaluation Process;
 - Professional Workplace Policy;
 - Roles and Responsibilities/Position Description;
 - Safety;
 - Training, Educational, and Developmental Plan.
2. Continuing Educational Reimbursement - OCB provides this opportunity to eligible employees to obtain and maintain, or improve their professional capabilities through participation in courses of study at accredited colleges and universities, and at accredited organizations specializing in job and career related training.

3. Job Rotation - Provide the employee the opportunity to explore new assignments or jobs and to provide agencies the opportunity to enhance employee development to make more effective use of staff:
 - a. Developmental rotation provides the employee the opportunity to acquire new skills.
 - b. Career enrichment rotation provides the employee the opportunity to use existing skills in a different setting.
4. Provide training opportunities for all employees. Through investments in training, OCB reflects the value we place on our employees and supports employee interest in keeping their skills updated in order to remain competitive. OCB tracks and measures Career Development hours as part of its internal performance management system.
 - Annual OCB training
 - External training courses
 - iLearn Oregon
 - Career Development programs
 - CEU/CRC Credits for staff licensure maintenance

Volunteers

The agency embraces the idea that supporting volunteers/interns in training and professional development is an important role. Many of the above-mentioned training opportunities are available for volunteers/interns, and the agency makes additional training opportunities available to volunteers/interns when possible.

Vendors / Contractors

Professional Service Contractors: The majority of OCB vendors are in the personal services area. These vendors are specifically trained in serving our clients with disabilities and are work as advocates for persons who experience disabilities.

Non-Professional Service Contracts: OCB continues to work with each vendor to ensure full access for all OCB employees.

Programs

Internship Programs

The Commission for the Blind works in conjunction with Portland State University, Western Oregon University and other universities throughout the nation in order to provide their students with practicum and internship opportunities that prepare them for their future career paths. Practicums and Internships are based on agency supervision capacities and student interest/skills/fit with the agency. Partnering universities have their own goals for Affirmative Action so this agency does not track demographics on this group.

Mentorship Programs

The Commission for the Blind does not currently have a mentorship program. The Commission is not planning to create a mentorship program in 2021-23.

Diversity Awareness Program(s)

Each year the agency participates in activities related to disability awareness throughout National Disability Employment Awareness Month, which takes place in October. We work toward educating the business community about the capabilities of individuals who are blind in the workforce. We also work with other community organizations to hold events around the state for White Cane Safety Day, held October 15th each year. White Cane Safety Day is designed to educate the public on the white cane law and the importance of awareness of safety surrounding pedestrians who are legally blind.

Agency staff/management engage in diversity initiatives throughout the year by participating in diversity/educational events hosted by our partners/employers/other state agencies.

OCB provides Diversity and Inclusion training to public and private sector partners during the year and throughout the state, to enhance opportunities for OCB clients and help partners benefit from inclusive thinking and approaches.

Community Outreach Programs

The Commission for the Blind has a limited statewide community outreach campaign that is designed to target individuals who would benefit from the services available through the vocational rehabilitation and independent living programs within the

agency. Outreach and education are a key element of WIOA service delivery, and is an underscored priority, per direct feedback from the 2019 Comprehensive Statewide Needs Assessment (CSNA) and OCB's own internal Strategic Priority of Effective Outreach and Education.

Executive Order 17-11 Updates

Respectful Leadership Training (Diversity, Equity and Inclusion)

Agency management is committed to maintaining a culture of inclusion for employees that is based on listening and engaging with employees. We have defined behaviors that include the following:

- We encourage and expect our employees to raise concerns and listen to each other.
- We have clear mechanisms for staff to raise and address concerns.
- Employees are comfortable coming to management and trust we will work on and resolve issues.
- There is no “wrong door” - any employee can come to any manager or HR to raise a concern.
- Management is a team and will resolve issues together.

In addition, the agency leverages the expertise related to Diversity, Equity and Inclusion from the Chief Human Resources Office Shared Human Resources Services. Our Human Resource Partner assigned to the agency ensures that we maintain current, relevant information to ensure that we are aligned with the best practices for leadership.

The agency conducts a staff engagement survey two times per year that provides agency leadership with anonymous input into how staff are feeling in terms of a connection to the agency and suggestions as to how their experience could be elevated/improved.

Statewide Exit Interview Survey

Due to the agency size and specialized personnel, we experience little turnover on an annual basis. In the 2019-2021 biennium, OCB had two staff retire and one staff leave

for another employer. We anticipate additional retirements in the coming years, given the long tenure of many OCB staff.

Exiting agency staff have access to the state-wide WorkDay exit survey and managers offer in-person exit interviews as appropriate and will continue to do so in 2021-2023. OCB will explore developing and implementing a formalized and targeted Exit Interview Survey for 2021-2023.

Status of Contracts to Minority

Businesses (ORS 659A.015)

The agency, in general, does not issue many contracts and when it does, they are usually specific in nature to the highly specialized needs of OCB's clients. It is not always possible to find a minority-owned business due to the specificity of the services required. The agency is always striving to hire such businesses when possible.

Data on this element is not required for the 21-23 report.

Roles for Implementation of Affirmative Action Plan

Responsibilities and accountability

OCB is committed to equal opportunity and maintains an active focus in the attainment of affirmative action goals and objectives. OCB's strategy is to create a work environment and employment opportunities that attract and retain a diverse and skilled workforce. The success of the affirmative action plan depends on the leadership and commitment at all levels of the organization.

Executive Director

The Executive Director plays a leadership role in dedicating the agency to a policy of equal employment opportunity and conveying our commitment to equitability both within and outside of the organization. The Executive Director has overall responsibility for implementing and monitoring the Affirmative Action Plan and for ensuring compliance with all applicable federal and state laws, rules and regulations. The Executive Director agrees to:

- Foster and promote the importance of a diverse and respectful workplace.
- Periodically review the Affirmative Action Plan and progress toward meeting the agency's affirmative action objectives; and
- Recognize policy needs and initiate necessary changes.

Ensure managers and supervisors understand they are responsible for participating in and promoting affirmative action.

Managers and Supervisors

OCB's Executive staff and management team are committed to the success and ongoing development of OCB's Affirmative Action efforts and goals. OCB's management team will continue to work to:

- Foster and promote to employees the importance of a diverse, and discrimination and harassment free workplace through day-to-day interaction with employees and through discussion with staff about the agency's Affirmative Action Plan, activities, goals and objectives.

Affirmative Action Report 2021-23

- Assure assigned managers and employees understand their rights and responsibilities in achieving a welcoming work environment free from discrimination and harassment.
- Promote the State of Oregon as an equal employment opportunity, affirmative action employer committed to workforce diversity in training and conversations with businesses and communities regarding employment with the State.
- Review the OCB affirmative action goals and objectives on a regular basis to be aware of and consider ways to contribute toward achieving the goals and objectives. Review and consider the agency's affirmative action hiring goals in filling job vacancies.
- Ensure that individuals involved in agency processes needing materials in alternate format (large print, electronic, Braille, and/or oral presentation) receive material in the appropriate format.
- Attend and encourage employees to attend diversity, cultural awareness, and affirmative action information sessions.
- Assure that all staff are aware of the Affirmative Action Policy Statement and Affirmative Action Plan, particularly as it applies to their unit, and maintain and maintain a copy of the Plan readily available for employees to review.
- Ensure that all employees, including minorities, women, persons with disabilities, and other protected persons, are provided an opportunity to participate in agency-sponsored education, training, and social activities.

Affirmative Action Representative

- Foster and promote to employees the importance of a diverse, and discrimination and harassment free workplace through day-to-day interaction with employees and through discussion with staff about the agency's Affirmative Action Plan, activities, goals and objectives.
- Assure assigned managers and employees understand their rights and responsibilities in achieving a welcoming work environment free from discrimination and harassment.
- Promote the State of Oregon as an equal employment opportunity, affirmative action employer committed to workforce diversity in training and conversations with businesses and communities regarding employment with the State.
- Review the OCB affirmative action goals and objectives on a regular basis to be aware of and consider ways to contribute toward achieving the goals and

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- Ensure that all employees, including minorities, women, persons with disabilities, and other protected persons, are provided an opportunity to participate in agency-sponsored education, training, and social activities.

Progress Report July 1, 2019 – June 30, 2021

Accomplishments

Employment

The Commission for the Blind has continued to improve in hiring and retaining people with disabilities, women in management, and women in professional groups. We provide a supportive and flexible environment for all employees. There are many diverse aspects of our staff, both in protected legal status and in worldview and experience. As of 11/20/2020:

- Nine of the agency's 61 employees are people with disabilities, or 14.75 percent.
- Women are disbursed throughout the agency's organization structure, 44 of the 61 employees, or 67.18 percent.
- Women hold four of six management positions, and two of the six are people with disabilities. This represents that 63% of all management positions are held by women, and 33% held by people with disabilities.
- The agency employs six people of color, representing 9.9% of the agency's personnel.

Community Outreach

- After 6 of the 8 quarters of 2019-21 biennium, OCB has participated in 98 community outreach activities, this is an average of over 16 outreach activities per quarter. OCB engaged with the business community on 212 occasions during the reporting period. The events include, but are not limited to, business engagement, health providers, Oregon tribal councils, hiring managers, and civic organizations. OCB staff worked to help community partners and businesses understand topics such as disability awareness and etiquette, how assistive and adaptive technology works demonstrations, tax incentives and other benefits from hiring people with disabilities, and the bottom line value of inclusive hiring.
- Published success stories of OCB clients, who are individuals with disabilities, working in Oregon communities.

- OCB utilizes Constant Contact to communicate information about OCB services on a quarterly basis.
 - OCB provided multiple training opportunities to community partners, public agencies and private businesses.
 - OCB's YouTube channel provides another mechanism for community outreach and education:
6. https://www.youtube.com/channel/UC-AQIc96mUpFtpoiL_9rFww?view_as=subscriber
- Participation and / or testimony at a local level:
 - Port of Portland Airport Committee on Accessibility - Participant

Public System Training and Support

OCB has continued to provide accessibility subject matter expertise to public partners to better facilitate opportunities for Oregonian's experiencing vision loss.

In its role as a core partner in the Workforce Innovation and Opportunity Act (WIOA), OCB has provided technical support and training to system partners to improve accessibility of public employment systems. During 2019-2021 OCB engaged with the following:

OCB has leveraged its position as a state subject matter expert for accessibility related to vision loss to provide support and training for other state of Oregon and other public serving entities, such as:

Oregon State Hospital: OCB provided demonstrations and training to staff on how to integrate accessible and adaptive technology to better recruit and retain potential and existing employees who experience vision loss.

DHS: OCB has provided accessibility technical assistance to Oregon Department of Human Services, and its software vendors as DHS implements the ONE Case Management System.

Multnomah County Elections: OCB worked with Multnomah County to assist with creating accessible voting guidelines and to address issues around signatures and attestation for Oregon voters experiencing vision loss for the 2020 election.

Oregon Department of Veteran's Affairs: OCB has provided accessibility technical support to Department of Veteran's Services software systems.

DAS Workday: In the prior biennium, OCB communicated early in development and selection of the Workday system to ensure a solution for accessibility. Workday is built on an accessible platform. However, the flow of each individual process can break accessibility depending on the coding. OCB has continued to work directly with the WorkDay team to improve accessibility for screen reader users.

NICUSA - Oregon.gov Credit Card Processing Vendor: OCB worked with NICUSA to upgrade the credit card processing platform to be accessible nationwide. Currently the version of CAPTCHA is below the version required for screen reader software to complete a credit card payment. This improvement has impacted in 30 states that current utilize the NIC USA platform, including all Oregon State agencies.

DAS iLearn: OCB has provided the state of Oregon's online learning system, iLearn. OCB has worked with the iLearn content development team to improve accessibility for state of Oregon employees who experience vision loss. This is ongoing work.

Staff Training

OCB tracks staff Career Development hours as part of its internal performance management system. OCB sets internal targets that are monitored by the management team and discussed for performance variation at quarterly performance review meetings. The agency Executive Director owns the measure attached to Career Development and drives its performance. Annual agency wide trainings 2019-21 Biennium included, but are not limited to:

- Ethics
- Measurable Skills Gains
- WINDMILLS Implicit Bias Training
- Self-Care
- Career Pathways
- Integrated Resource Teams
- Disability Rights Oregon
- Supported Employment/Pre-ETS/Transition
- Motivational Interviewing
- Career Pathways in Oregon
- Sheltered Work discussion

Operations and Accessibility

During 2019-21 Biennium, OCB continued to review various areas of the agency for accessibility and accessibility improvements. OCB’s State website is continually updated for accessibility for persons with disabilities, and is rated the highest for accessibility by the State. OCB acts as a resource for other State Agencies for website accessibility design when possible. OCB has investigated and implemented a variety of software platforms for improvements in accessibility for persons with disabilities some examples include Constant Contact replaced pdf Newsletters, and Zoom replaced Go-to-Meeting for statewide video conferencing.

Progress Made or Lost Since Previous Biennium

The agency has held or increased the numbers of women, people of color and people with disabilities since the last biennium. Progress:

- Increased the number of total number of women employed from 43 to 44 out of 61 total employees, increasing the total percentage of women employees to 72.13%
- Held the number of management positions held by women to four out of six.
- Held the number of people of color at six.
- Held the number of people with disabilities at nine.

Demographic Analysis

Agency Leadership: Director

Agency Director by Racial Category and Gender

Racial Categories	Female	Male
American Indian/Alaska Native	0	0
Asian	0	0
Black/African American	0	0
Hispanic	0	0

Affirmative Action Report 2021-23

Native Hawaiian/Other Pacific Islander	0	0
Two Or More Races	0	0
White	1	0
Totals	1	0

Agency Leadership: Executive

Agency Executives by Racial Categories & Gender

Racial Category	Female	Male	All	Pct.
American Indian/Alaska Native	0	0	0	0.00%
Asian	0	0	0	0.00%
Black/African American	0	0	0	0.00%
Hispanic	0	0	0	0.00%
Native Hawaiian/Other Pacific Islander	0	0	0	0.00%
Two Or More Races	0	0	0	0.00%
White	3	2	5	100.00%
Totals	3	2	5	100.00%

Agency Executives by Race & Gender

Race	Female	Male	All	Pct.
POC	0	0	0	0.00%
White	3	2	5	100.00%
Totals	3	2	5	100.00%

Agency Executives by Reported Disability & Veteran's Status, and Racial Categories

Racial Category	Female			Male		
	Disability Reported	Veteran	All	Disability Reported	Veteran	All
American Indian/Alaska Native	0	0	0	0	0	0
Asian	0	0	0	0	0	0
Black/African American	0	0	0	0	0	0
Hispanic	0	0	0	0	0	0
Native Hawaiian/Other Pacific Islander	0	0	0	0	0	0
Two Or More Races	0	0	0	0	0	0
White	1	0	1	1	1	2
Totals	1	0	1	1	0	2

Supervisors

Agency Supervisors by Racial Categories & Gender

Racial Category	Female	Male	All	Pct.
American Indian/Alaska Native	0	0	0	0.00%
Asian	0	0	0	0.00%
Black/African American	0	0	0	0.00%
Hispanic	0	0	0	0.00%
Native Hawaiian/Other Pacific Islander	0	0	0	0.00%
Two Or More Races	0	0	0	0.00%
White	1	1	2	100.00%
Totals	1	1	2	100%

Supervisors by Reported Disability & Veteran's Status, and Racial Categories

	Female			Male		
Racial Category	Disability Reported	Veteran	All	Disability Reported	Veteran	All
American Indian/Alaska Native	0	0	0	0	0	0
Asian	0	0	0	0	0	0
Black/African American	0	0	0	0	0	0
Hispanic	0	0	0	0	0	0
Native Hawaiian/Other Pacific Islander	0	0	0	0	0	0
Two Or More Races	0	0	0	0	0	0
White	0	0	0	0	0	0
Totals	0	0	0	0	0	0

Affirmative Action Report 2021-23

Workforce Tables

Agency: Racial Representation by Job Classification:

Job Categories		American Indian or Alaska Native	Asian	Black or African American	Hispanic or Latino	Native Hawaiian or Other Pacific Islanders	Two or more races	White	Do not wish to answer
	Total Emp	Actual* %	Actual* %	Actual* %	Actual* %	Actual* %	Actual* %	Actual* %	Actual* %
Administrative Support	15	0 0.0%	0 0.0%	1 6.7%	0 0.0%	0 0.0%	1 6.7%	12 80.0%	1 6.7%
Officials and Administrators	6	0 0.0%	0 0.0%	0 0.0%	0 0.0%	0 0.0%	0 0.0%	6 100.0%	0 0.0%
Paraprofessionals	1	0 0.0%	0 0.0%	0 0.0%	0 0.0%	0 0.0%	0 0.0%	1 100.0%	0 0.0%
Professionals	42	1 2.4%	2 4.8%	0 0.0%	1 2.4%	0 0.0%	1 2.4%	37 88.1%	1 2.4%
Service	0	0 0.0%	0 0.0%	0 0.0%	0 0.0%	0 0.0%	0 0.0%	0 0.0%	0 0.0%
Skilled Craft Workers	0	0 0.0%	0 0.0%	0 0.0%	0 0.0%	0 0.0%	0 0.0%	0 0.0%	0 0.0%
Technicians	0	0 0.0%	0 0.0%	0 0.0%	0 0.0%	0 0.0%	0 0.0%	0 0.0%	0 0.0%
Totals	65	1	2	1	1	0	2	56	2

Racial Category	Female		Male	
	Actual	Pct.	Actual	Pct.
American Indian/Alaska Native	1	2%	0	0.0%
Asian	2	4.0%	0	0.0%
Black/African American	1	2.0%	0	0.0%
Hispanic	1	2.0%	0	0.0%
Native Hawaiian/Other Pacific Islander	0	0.0%	0	0.0%
Two Or More Races	2	4.0%	0	0.0%
White	37	86.0%	17	100.0%
Totals	43	100%	17	100.0%

Promotions

Supervisor Promotions by Race and Gender

Note: OCB had no supervisory or non-supervisory promotions during the plan reporting period.

	Female			Male			All
Racial Categories	Reported Disability	Veteran	Agency Workforce	Reported Disability	Veteran	Agency Workforce	Agency Workforce
American Indian/Alaska Native	0	0	0	0	0	0	0
Asian	0	0	0	0	0	0	0
Black/African American	0	0	0	0	0	0	0
Hispanic	0	0	0	0	0	0	0
Native Hawaiian/Hawaiian/other Pacific Islander	0	0	0	0	0	0	0
Two Or More Races	0	0	0	0	0	0	0
White	0	0	0	0	0	0	0
Agency Totals	0	0	0	0	0	0	0

Non-Supervisor Promotions by Race and Gender

	Female			Male			All
Racial Categories	Reported Disability	Veteran	Agency Workforce	Reported Disability	Veteran	Agency Workforce	Agency Workforce
American Indian/Alaska Native	0	0	0	0	0	0	0
Asian	0	0	0	0	0	0	0
Black/African American	0	0	0	0	0	0	0
Hispanic	0	0	0	0	0	0	0
Native Hawaiian/Other Pacific Islander	0	0	0	0	0	0	0
Two Or More Races	0	0	0	0	0	0	0
White	0	0	0	0	0	0	0
Agency Totals	0	0	0	0	0	0	0

July 1, 2021 – June 30, 2023

Issues/Goals/Outcomes/Measures/

Implementation

OCB's Affirmative Action Plan

2021-2023

OCB has identified three areas to work on in the upcoming 2021-2023 biennium.

Issue#1: Recruiting diverse candidates. OCB has performed well in its inclusive hiring and retention of qualified staff. OCB seeks to maintain this success and continually improve.

Goal: Enhance recruitment efforts locally, regionally and nationally for all vacant positions, with the intent to attract a diverse applicant pool when a vacancy occurs.

Outcomes: OCB continues to enhance the diversity and talent of its staff, noting improvements in each measured demographic area.

Measures: Identify and add two new recruiting sources that will enhance OCB's recruitment efforts. We will measure the demographics of recruitments efforts to identify progress. Initial progress will be documented. Once a baseline is established, OCB will work toward that goal.

Implementation Strategies: OCB will work with the Governor's DEI office to identify and conduct outreach to organizations and entities that are likely to increase diverse recruitment. OCB's DEI representative will work with OCB's management team and human resources at the state to make this happen. Efforts will be reported and discussed prior to and after each recruitment opportunity. OCB will evaluate language in the job posting and effectiveness in attracting diverse applicants the sources will provide. OCB will share this goal with academic partners who act as a pipeline for OCB's specialized staff, and collaborate to improve the desired outcomes.

Issue#2: OCB received feedback from the 2019 Comprehensive Statewide Needs Assessment (CSNA) that OCB's consumers and partners have expressed concern that OCB does not promote its services and resources sufficiently to rural Oregonians.

Affirmative Action Report 2021-23

Goal: OCB will increase and improve its outreach and education activities to rural Oregonians.

Outcomes: More rural Oregonians will become aware of OCB services, and experience increased opportunity for uptake of services as appropriate.

Measures: Using its internal performance management system OCB will track and record education and outreach activities in rural Oregon, as defined by the office of Rural Policy. Each quarter these efforts will be reviewed, and additional strategies employed as appropriate to achieve this goal. Targets will be applied to the number of activities, with the goal of increasing the raw number of rural outreach and education, and adjusted as appropriate. Feedback from the next CSNA will provide additional input on success.

Implementation Strategies: OCB Business Relations Coordinators will identify rural outreach and education opportunities each month during regularly schedule team meetings, and reach out to new and existing rural partners to schedule activities. OCB will continue use Constant Contact and other communication channels to target content to rural partners. The Workforce Innovation Manager will guide and direct tis work, and report back to OCB's leadership team.

Issue #3: The Governor's Office has made it a priority for the state's agencies and staff to promote the values and benefits of Diversity, Equity and Inclusion in hiring, retention and promotion of the state of Oregon's workforce.

Goal: OCB will explore and pilot the use of new tools and training opportunities for staff and managers around equity and inclusion.

Outcomes: OCB staff will receive focused training opportunities on subjects such as implicit bias through resources such as the Windmills curriculum, resulting in an enhanced understanding of the impact of implicit bias on services to clients and businesses and on hiring and retention processes. OCB leadership will incorporate DEI thinking into policy and funding decisions, and will pilot the use of an Equity Lens in upper level decision making.

Measures: OCB will report that all staff have been provided the opportunity to take part in the Windmills Implicit Bias training. OCB will also investigate, deliver and document other DEI related training and development activities as appropriate. OCB

leadership will investigate and pilot the use of an Equity Lens for higher level decision making. These efforts will be documented and evaluated quarterly for effectiveness and incorporation into agency processes.

Implementation Strategies: A Windmills curriculum-based training opportunity focusing on implicit bias will be coordinated, scheduled and offered to all OCB staff. This training will include a follow up survey on the training's effectiveness and suggestions for improvement. The OCB leadership team will discuss and pilot the use of an Equity Lens or other tools to intentionally incorporate the focus of the Governor's efforts on DEI into agency processes. OCB's management team will work with their assigned teams to answer questions, insure participation and handle any follow up or support. OCB will review any and all staff DEI training with its Human Resources Partner.

Management

Position Descriptions: OCB does not currently include language about Affirmative Action or DEI goals or objectives in its management position descriptions. OCB will work with our DAS HR Partner to explore the development and inclusion of this element as appropriate in all recruitments moving forward.

Succession Plan: OCB has not completed a formal succession plan, nor filed it with the State or Oregon's Office of Affirmative Action Office. OCB's Executive Team will explore and investigate the processes for succession plan development in the coming biennium.

Appendix A – State Policy Documentation

http://www.oregon.gov/gov/policy/Documents/State_Affirmative_Action.pdf

1. ADA and Reasonable Accommodation Policy (*Statewide Policy 50.020.10*)
2. Discrimination and Harassment Free Workplace - (*Statewide Policy No.50.010.01*)
3. Employee Development and Implementation of Oregon Benchmarks for Workforce Development (*Statewide Policy 50.045.01*)
4. Veterans Preference in Employment (*105-040-0015*)
5. Equal Opportunity and Affirmative Action Rule (*105-040-0001*)
6. Executive Order 17-11

Appendix B – Federal Documentation

http://www.oregon.gov/gov/policy/Documents/Federal_Affirmative_Action_TitleVII.pdf

1. Age Discrimination in Employment Act of 1967 (ADEA)
2. Disability Discrimination Title I of the Americans with Disability Act of 1990
3. Equal Pay and Compensation Discrimination Equal Pay Act of 1963, and Title VII of the Civil Rights Act of 1964
4. Genetic Information Discrimination Title II of the Genetic Information Non-discrimination Act of 2008 (GINA)
5. National Origin Discrimination Title VII of the Civil Rights Act of 1964
6. Pregnancy Discrimination Title VII of the Civil Rights Act of 1964
7. Race/Color Discrimination Title VII of the Civil Rights Act of 1964
8. Religious Discrimination Title VII of the Civil Rights Act of 1964
9. Retaliation Title VII of the Civil Agency Affirmative Action Policy
10. Sex-Based Discrimination Title VII of the Civil Rights Act of 1964
11. Sexual Harassment Title VII of the Civil Rights Act of 1964

Appendix C – Agency Affirmative Action Plan

Appendix D – Additional Federal Documentation

Agency Specific Federal Reporting

ED(RSA)-7-OB Form

Grant: Independent Living Services for Order Individuals who are Blind

OCB reports each fiscal year in the RSA-7-OB report on the agency staff agency that worked in the federal grant. Specifically, in Part II: Staffing, the following data is reported:

- Full-time Equivalent Program Staff
- Employed or Advanced in Employment
 - Total number of employees with disabilities, including blindness or visual impairment
 - Total number of employees who are blind or visually impaired *and* age 55 and older
 - Total number of employees who are members of racial/ethnic minorities
 - Total number of employees who are women
 - Total Number of employees who are ages 55 and older

<https://www2.ed.gov/rschstat/eval/rehab/rsamis/rsa-7-ob-instructions.pdf>

Executive Order 11246 (OFCCP regulations) – Equal Employment Opportunity

The Executive Order prohibits federal contractors and federally-assisted construction contractors and subcontractors, who do over \$10,000 in Government business in one year from discriminating in employment decisions on the basis of race, color, religion,

Affirmative Action Report 2021-23

sex, sexual orientation, gender identity or national origin. The Executive Order also requires Government contractors to take affirmative action to ensure that equal opportunity is provided in all aspects of their employment. Additionally, Executive Order 11246 prohibits federal contractors and subcontractors from, under certain circumstances, taking adverse employment actions against applicants and employees for asking about, discussing, or sharing information about their pay or the pay of their co-workers.

https://www.dol.gov/ofccp/regs/compliance/ca_11246.htm

Budget Narrative

Strategic Plan

Budget Narrative

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STRATEGIC PLAN 2022-25

Dacia Johnson, MS, CRC
Executive Director

EXECUTIVE DIRECTOR'S MESSAGE

As the world, nation, and state begin to contemplate the shape of our future around and beyond the COVID-19 pandemic, Government is faced with questions about the role we play in the lives of the citizens and how we can leverage the available resources to make Oregon a place where everyone can live and thrive.

As the only statewide organization that provides specialized services to adults who experience vision loss, the Commission for the Blind recognizes its critical role in ensuring that Oregonians who are blind have access to the services and resources necessary for them to lead fully integrated and productive lives. As Oregon's communities have evolved in response to the economic, health, and social impacts of the coronavirus pandemic, we as an agency had to respond with innovative service delivery approaches that meet Oregonians with vision loss where they are and support their movement forward to meet their employment and independent living goals.

We know that COVID-19 disproportionately affected some Oregonians more than others. Seniors and individuals with underlying health conditions were at higher risk for severe disease. Due to the causes of vision loss, Oregonians who are blind fell into one of these risk groups. As a result, vocational rehabilitation and independent living services have not been initiated or were delayed during the pandemic. As we shift to the new normal beyond the pandemic, we expect to experience an increase in individuals with vision loss who require training and supports to get and keep work and to live independently.

Our economy has also experienced changes during the past few years. Often referred to as the Great Resignation, we see a record number of individuals voluntarily choose to leave their jobs and pursue alternative work or an entirely different purpose and direction for their lives. This poses both challenges and opportunities for the Commission for the Blind. As an employer who relies on skilled, committed staff to perform the specialized work of the agency, we are faced with the challenge of competing with other agencies around the nation to attract and retain workers.

As a rehabilitation agency, we support job seekers who are blind to participate in the workforce. Low unemployment, higher wages, and an increase in job openings could create career opportunities for Oregonians who are blind, provided they have access to the training and support they need to be successful.

Governor Brown's leadership and commitment to equity and inclusion drives policy and resource decisions that will build a stronger, fairer, and more equitable Oregon where everyone can thrive. Our vision statement is *Blindness without Barriers: A state of inclusion for Oregonians with vision loss*. I am proud to lead our efforts to ensure every citizen is afforded the same opportunities of creating a better life for themselves and their families.

Oregonians who are blind should expect that their career opportunities should in no way be limited by their vision loss. With the right training and tools, blindness is not a barrier to working in a job of their choosing. While Oregon's economic conditions are rich with opportunities for both workers and businesses, there is still work to do to ensure that those opportunities are available to Oregonians who are blind. The need to focus on public education and outreach continues, so that we may ensure service equity, access to training, and employment opportunities which allow Oregonians who are blind to fully participate in the workforce.

Vocational Rehabilitation has consistently demonstrated a substantial return on investment. Individuals who are blind and successfully gain or retain employment repay the cost of their rehabilitation through the taxes they pay and by investing their earnings into the economy as consumers.

For businesses who are challenged to recruit and retain talent to fill positions, expanding their pool of candidates to include job seekers who are blind not only strengthens and diversifies their workforce, but also expands their capacity to fill vacant positions in a tight labor market.

Among those Oregonians entering retirement, there are a growing number of seniors experiencing age-related vision loss that affects their ability to perform everyday tasks safely and independently. With the independent spirit of Oregon guiding them, our seniors want to live in their homes and remain active in their communities. With the right training and tools provided by the Commission for the Blind's specialized staff, a senior's loss of vision need not prevent them from living independently.

Seniors, after experiencing vision loss, who are able to acquire the skills they need to remain safe, independent, and in their homes, can delay or avoid higher levels of assisted living and nursing care that would otherwise be paid for at the expense of taxpayers. Maximizing independence and self-reliance are two core

values that are deeply meaningful to Oregonians. The Commission for the Blind assists those who are blind in personally exercising those values and principles in their everyday lives.

Independent living rehabilitation training is not only the right thing to do for Oregonians who are blind, but also cost effective, as well. Investing in education and prevention services, as a long-term strategy, will produce improved outcomes and reduce costs to the State over time that would otherwise go to higher levels of foster or nursing care services.

Looking Ahead

The Commission for the Blind will face critical challenges in the coming years that may only be fully addressed through the effective use of all available resources. These challenges include:

- Economic and public health challenges facing Oregon's citizens disproportionately affects individuals who experience disability.
- Society increasingly relies on technology to perform daily activities. Available adaptive solutions for individuals who are blind require training and support to ensure that people are able to access and operate these technologies and remain independent.
- There is a national shortage of professionals in specialized disciplines in the field of blindness rehabilitation, particularly Orientation and Mobility instructors who are certified to teach cane travel to individuals who are blind.
- The shift of the workforce from public buildings to remote work has changed the food service/vending opportunities that exist for entrepreneurs who are blind in the Business Enterprise Program.
- Federal legislation transformed the public workforce system, targeting youth requiring pre-employment transition services and services to businesses and their hiring needs.
- Aging citizens with vision loss who desire to age in-place require training and support that allow them to remain independent in their homes and engaged in their communities.

Under the guidance and leadership of our commissioners, this strategic plan will guide the Agency in utilizing resources effectively and efficiently to generate high quality outcomes that benefit the greatest number of Oregonians who are blind. This strategic plan provides the framework to address challenges and opportunities through targeted resource allocation and informed decision-making to ensure that the agency is investing now to achieve Governor Brown’s vision to build a stronger, fairer, and more equitable Oregon where everyone can thrive.



Dacia Johnson
Executive Director

INTRODUCTION

Oregon's Commission for the Blind was established in 1937 as a state agency and has evolved over time to be a consumer-focused organization with a citizen governing body appointed by the Governor. The agency receives policy direction and oversight from a seven-member Commission representing consumer organizations, educational institutions, ophthalmology and optometry professionals, business leaders, and individual citizens. It is required that the majority of the seven members of the Commission are persons who are blind.

The agency operates under ORS 346.110 through 346.570 and through the Workforce Innovation and Opportunity Act of 2014, which designated the US Department of Education, Rehabilitation Services Administration as the principal federal agency to oversee the national vocational rehabilitation system throughout the nation, in collaboration with the US Department of Labor and other workforce entities.

The mission of the Commission for the Blind is to *empower Oregonians who are blind to fully engage in life*. We fulfill this mission by administering federally- and state-funded vocational rehabilitation and independent living programs that support Oregonians who are blind in going to work and living independently in their homes and communities.

The agency's core values include the following:

- Customer Service – Dedication to meeting the needs of our clients and customers and to honoring our commitments.
- Leadership – Being open, authentic, and lifting others up while building consensus towards a common goal.
- Integrity – Meeting commitments, acting responsibly with public and personal trust, and being accountable for words and actions.
- Professionalism – Embodying a commitment to quality and pride in our work.
- Operational Excellence – Striving for the highest quality and for continuous improvement.
- Innovation – Developing creative solutions and putting them into action.
- Collaboration – Demonstrating an ability to facilitate, negotiate, build consensus, develop strong teams, and empower others.

We are committed to ensuring that people have access to options and opportunities and are equipped with the tools and resources they need in order to make meaningful choices for their lives.

The Commission for the Blind has six major program objectives in support of our mission:

1. Helping Oregonians who are blind get and keep jobs that allow them to support themselves and their families.
2. Training Oregonians in skills related to dealing with blindness such as adaptive technology, white cane travel, braille, and activities of daily living.
3. Supporting in-school youth who are blind as they transition from high school to further education, training, and employment through the provision of pre-employment transition services.
4. Helping senior citizens and individuals who experience vision loss acquire essential adaptive skills so that they may remain independent in their homes and active in their communities.
5. Licensing and supporting business owners who are blind who operate food service and vending operations in public buildings throughout the state.
6. Assisting Oregon businesses to attract and retain qualified job seekers who are blind as part of their overall hiring and diversity initiatives.

KEY GOALS

The agency has a team of 69 positions and 66.42 full-time equivalent (FTE) specialized rehabilitation and administrative staff that work toward achieving the following key goals:

Engaged & Proficient Team

Staff are open, accessible, and accountable for the outcomes on behalf of the citizens of Oregon. We employ specialized professionals trained in blindness rehabilitation who understand their critical role and contribute toward our goals and mission. We seek to innovate whenever possible and utilize evidence-based practices to deliver services. We believe offering professional training and continuing education for our staff is critical to our outcomes.

Effective Education and Outreach

As a specialized agency, we are diligent in our efforts to ensure that Oregonians know who we are and what we do. Anyone who needs to access our services may reach us in a manner convenient for them. Business or community partners understand that Oregonians who are blind are capable and competent members of the community and want the same things as their neighbors: a good job, a safe home and thriving community, access to healthcare and resources, and freedom to pursue the life of their choosing.

The following core elements are integral to our success:

- Vision care and medical professionals appropriately refer qualifying patients to our services.
- Employers and hiring managers embrace recruitment of job candidates who are blind and contact us to provide adaptive technology to enable the individual to perform their role, reducing stigma and bias in the workplace and public.
- Governmental and nonprofit social and service agencies are familiar with our services so they may engage with and rely on us when needed.

Operational Excellence

We are intentional in our efforts to perform at the highest level to ensure optimal results on behalf of Oregonians who are blind. We map our workflow and processes and look for ways to measure and evaluate our work to ensure we are achieving the expected and desired outcomes. We identify collaborative opportunities and solutions to help us meet outcome-based performance measures, as well as meeting agency, legislative, and funding requirements and reporting.

Exemplary Service

As the only specialized agency in Oregon, we set the bar high for service standards across programs. We care about understanding our performance in delivering the right services in a timely manner, while maintaining a focus on resource utilization to ensure services are being delivered in effective and efficient ways.

Successful Client Outcomes

Our team of professionals develop customized plans for each individual to support their employment and independent living goals. Agency staff work to ensure clients are successful, which ensures that the agency is successful in meeting and exceeding the expectations placed upon us by the Governor, Legislative Leadership, our Federal Partners, and Congress.

GOVERNOR BROWN'S PRIORITIES FOR OREGON

As a small state agency with a specialized mission and service delivery mandate, it is critical that we are intentional in understanding how we fit into the broader system that is state government, consistent with the overall policy direction and priorities of the Governor. Under the direction of our Commissioners, the Agency's key goals align with Governor Brown's Priorities for Oregon:

Human Services

Focuses on maximizing the efficient delivery of services to support all Oregonians, including individuals who are blind. As the only agency that delivers specialized services to support the vocational rehabilitation and independent living goals of Oregonians with vision loss, the Commission for the Blind partners with other

state agencies, education programs and community partners to provide information and referral, services coordination, and collaborative services.

Jobs and Economy

As Oregon's economy continues to recover from the ongoing COVID-19 pandemic and other emergency events, we are experiencing near record lows of unemployment and expanding opportunities for small businesses. Our vocational rehabilitation services at the Agency help ensure that all Oregonians, including individuals who are blind, are able to fully participate in the thriving economy through meaningful opportunities that provide pathways to employment, higher earning potential, and economic mobility.

Racial Justice and Equity

The Agency is proud to be one of Governor Brown's Equity Leaders, working in collaboration with the Governor's Office of Diversity, Equity, and Inclusion (DEI). Along with the Office of Cultural Change, we were charged to build a bold, but executable, [DEI Action Plan](#). The agency is committed to our ongoing work to create an Oregon where every citizen who is blind can fully participate in their community and access culturally responsive, accessible services to support their employment and independent living goals.

Transparency and Accountability

Oregon's government should be as innovative and efficient as the people it serves, a government that delivers services effectively while being wise with the use of every taxpayer dollar. The Agency maintains an outcome-based performance management system that supports the effective and efficient delivery of services while ensuring we are good stewards of the funds we are entrusted with to provide exemplary services to Oregonians who are blind.

Equally important is the accountability of information security and ensuring that we are diligent in our efforts to protect and secure the information we obtain from Oregonians who are blind.

AGENCY STRATEGIC PRIORITIES

To prepare for Oregon's future and respond to the evolution of the demands of the economy and the needs of our clients, the Agency has developed the following five strategic priorities as a means to prioritize our resources and establish direction for our work as an agency:

Strategic Priority 1: Service Equity

Statewide Access: All Oregonians who experience vision loss, no matter where they live in Oregon, should have access to vocational rehabilitation and independent living services to reach their employment and independent living goals. Oregonians throughout the state, even those who reside in rural and remote communities, should know how to connect with our regional office locations to meet their needs.

Inclusive Service Delivery: All Oregonians should have equitable access to services regardless of race, age, gender, ethnicity, sexual orientation, or gender identity. All communities should be represented in the clients that we serve, and the individuals served should reflect Oregon's population.

Technology Accessibility: As Oregonians seek services and connect with resources, many of the access points to seek services rely on a technology-based interface to register, apply for, or inquire about services. These access points are often difficult to identify and utilize for individuals who use screen readers or magnification technology and can impose a barrier to getting access to public services. The availability of high-speed internet/broadband has a significant impact on accessibility for Oregonians who live in rural and remote communities not only because of the rural locations, but often due to lack of affordability. Simply put, all the advances that technology makes possible are not attainable without high-speed internet/broadband.

Outcomes Measures Aligned with Priority:

- Number of Clients Served
- Timely Service Delivery
- Client Employment
- Client Independence

Strategic Priority 2: Aging Oregonians

Aging Citizens: Oregon's citizens value independence. Oregonians want to live in a residence of their own choosing for as long as they are able. As Oregon's population continues to increase, the number of seniors who will experience age-related vision loss will also increase. By having access to specialized education, training and support, seniors who experience vision loss may live safely and independently.

Aging workforce: As our workforce ages, we need to focus on ways to support older workers who experience vision loss so that they may maintain their employment and independence. Between advances in technology, non-visual strategies, magnification devices, and safe travel skills, nearly every work-related task can now be accomplished by an employee with vision loss. In return, Oregon's employers will retain valuable talent for their workforce.

Outcomes Measures Aligned with Priority:

- Number of Clients Served
- Business Partnerships
- Timely Service Delivery
- Client Employment
- Client Independence

Strategic Priority 3: Specialized Staff

Overall Workforce Trends

Recruitment: With near record low unemployment and the shifts in the economy and workforce, it is a challenge to fill many positions. While we continue to experience difficulties filling specialized teaching positions, all positions now take longer to fill. As the labor market improves and the unemployment rate hovers at record lows, we have seen an increase in the percentage of recruitments for which no viable candidates applied and must be extended or altogether reinitiated. Some positions remain vacant longer than we would expect, and it causes strain on the service delivery system overall.

Retention: As the nation's workforce has evolved, we can no longer expect to have employees who choose to work in the same job for their entire career. To

retain our skilled workforce, we have to be creative in offering compelling reasons for employees to consider long-term employment with our Agency. In addition, we need to be able to optimize our onboarding processes to prepare for the shift in the workforce where we can expect employees to turn over at a higher rate than what we have previously seen.

These trends are not unique to our Agency or to state government. The impact that these labor challenges have on a small, specialized agency such as OCB is unique. Every position, and employee, is a key contributor to the overall mission of the Agency to ensure that Oregonians who are blind have timely access to vocational rehabilitation and independent living services.

Agency Trends

Qualified Rehabilitation Professionals: The work of the Agency requires a team of rehabilitation professionals to do specialized work with individuals who are blind. Blindness is a low incidence disability and requires specialized fields of training in areas such as braille, orientation and mobility (white cane travel), adaptive technology and devices, adjustment to blindness, career development and career transition counseling, etc. There are limited university programs that offer graduate programs in specialized fields of study in the areas of Rehabilitation Counseling and Rehabilitation Teaching to prepare professionals to enter into this important work.

Collaboration with Education Partners: Due to the national shortage of Vision Rehabilitation professionals, we are steadily building partnerships with the accrediting bodies and university programs who provide training in these fields. To know firsthand who and where job seeking specialists are improves our recruitment efforts. This is particularly beneficial among the Orientation and Mobility specialists. Additionally, we offer internships and other experiential opportunities for many graduate students preparing to enter the field which has led to several key hires in the past.

Staff Development: We support our specialized staff's need to obtain continuing education in their fields of expertise. This investment ensures that Agency staff remain aware of the latest research and advancements in their field, optimizing the Agency's ability to train and prepare clients for work and full independence. Investing in the opportunity to engage with other professionals in their field while maintaining their professional credentials is crucial to this effort. Opportunities

for professional development and growth and our engaging mission are compelling reasons for today's staff members to remain, fueling their passion for the work. We recognize that by retaining valuable staff, and engaging them in their jobs, we are able to complete the critical work of the Agency.

Outcomes Measures Aligned with Priority:

- Engaged Staff
- Team Member Proficiency
- Team Utilization

Strategic Priority 4: Access and Opportunity

Outreach and Public Education: Anyone who needs access to services should know about our agency and the services we provide. As the only agency that provides rehabilitation and independent living services for individuals who are blind in Oregon, it is essential that all Oregonians who could benefit from our services know who we are and the services that are available. We seek out opportunities and venues in which to communicate the wide variety of jobs and roles that Oregonians who are blind perform each day in their lives, breaking through social stereotypes and misconceptions about vision loss.

State Government: Through the State of Oregon's Diversity, Equity, and Inclusion Action Plan, state government has a unique opportunity to lead by example in hiring qualified job seekers who are blind into positions throughout state government. Our work as an agency providing education and support to hiring managers expands opportunities and eliminates perceived barriers to employment within state agencies. With the advancement of technology, there are very few positions that individuals who are blind cannot do with the right training, technology, and opportunities.

Inclusive Communications: Multilingual Oregonians with limited English proficiency (LEP) and English language learners should have access to material translated from English in appropriate languages, large print, digital media, and audio recordings. Forms and paperwork can also be relayed verbally or through the use of adaptive technology. Information and guidance should be translated and available in a timely manner and should be communicated clearly, in ways that are culturally and linguistically appropriate to the intended community.

Translation and interpreter services are needed to ensure that communication is culturally sensitive and accurate for the recipient of the information.

Businesses Partnerships: We believe that building a more equitable Oregon begins with government leading the way with hiring practices that promote an inclusive and diverse workforce. Our experience is that businesses that understand the capabilities of individuals who are blind are best positioned to hire the most qualified candidates for the job, irrespective of whether those candidates are blind. Hiring individuals who are blind is, quite simply, good for business.

Opportunities for Entrepreneurs: The Business Enterprise Program is the most visible aspect of the work by the Agency. Each day, vending facility managers demonstrate the capabilities of individuals who are blind in their food service and vending operations. Partnering with public agencies, vending facility managers in the Business Enterprise Program operate food service and vending businesses in public buildings around the state. These opportunities are in a state of evolution in response to the shifts to the workplace that have taken place because of the pandemic. We will need to remain alert and responsive to ways we can evolve business models to provide viable business opportunities for entrepreneurs who are blind while meeting the needs of the customers in public buildings and locations statewide.

Outcomes Measures Aligned with Priority:

- Business Partnerships
- Accessibility Compliance
- BE Client Performance
- Client Employment

Strategic Priority 5: Accountable Government

Performance Optimization: We are committed to doing the right things and doing things right. We have a robust internal performance management system that helps us monitor all aspects of the organization to ensure our programs and services are operating as effectively and efficiently as possible and there are sufficient internal controls in place. As the responsibilities and duties of state agencies evolve, our capabilities and staff need to reflect the needs of the Agency.

Information Technology: We are committed to technology solutions that optimize secure and effective reporting and tracking capabilities, while protecting and securing the private information of Oregonians who are blind. We do this by ensuring that the Agency IT systems align with statewide Information Technology standards. As a small Agency with one FTE dedicated to Information Security, we rely heavily on the statewide resources to ensure we can sustain IT performance and Information Security of all of the personal information on the citizens that we serve.

Information Technology Accessibility: As statewide systems intended for broad application and use by state employees and the public are updated and modernized, special consideration needs to be made to ensure that those systems are accessible and usable for individuals who are blind and people with low vision. Accessibility and usability challenges can impose barriers to employment opportunities, as well as limit access to training resources, benefits information, human resource information, etc. When up-front work is done inclusive of the needs of individuals who are blind, the result is often a better solution for a broader population of end users.

Collaboration and Transparency: Stakeholders inform the work of the Agency and optimize the use of Agency resources to meet the needs of Oregonians who are blind, resulting in improved employment and independent living outcomes. The work of the Agency is conducted in an open way. Policy decisions are made in public meetings where stakeholders have an opportunity to provide their input and stay informed.

Outcomes Measures Aligned with Priority:

- Team Utilization
- Spending to Budget
- Strong Internal Controls
- Client Satisfaction

DELIVERING OUTCOMES

The Commission for the Blind's ability to deliver results on these strategic priorities will require the following:

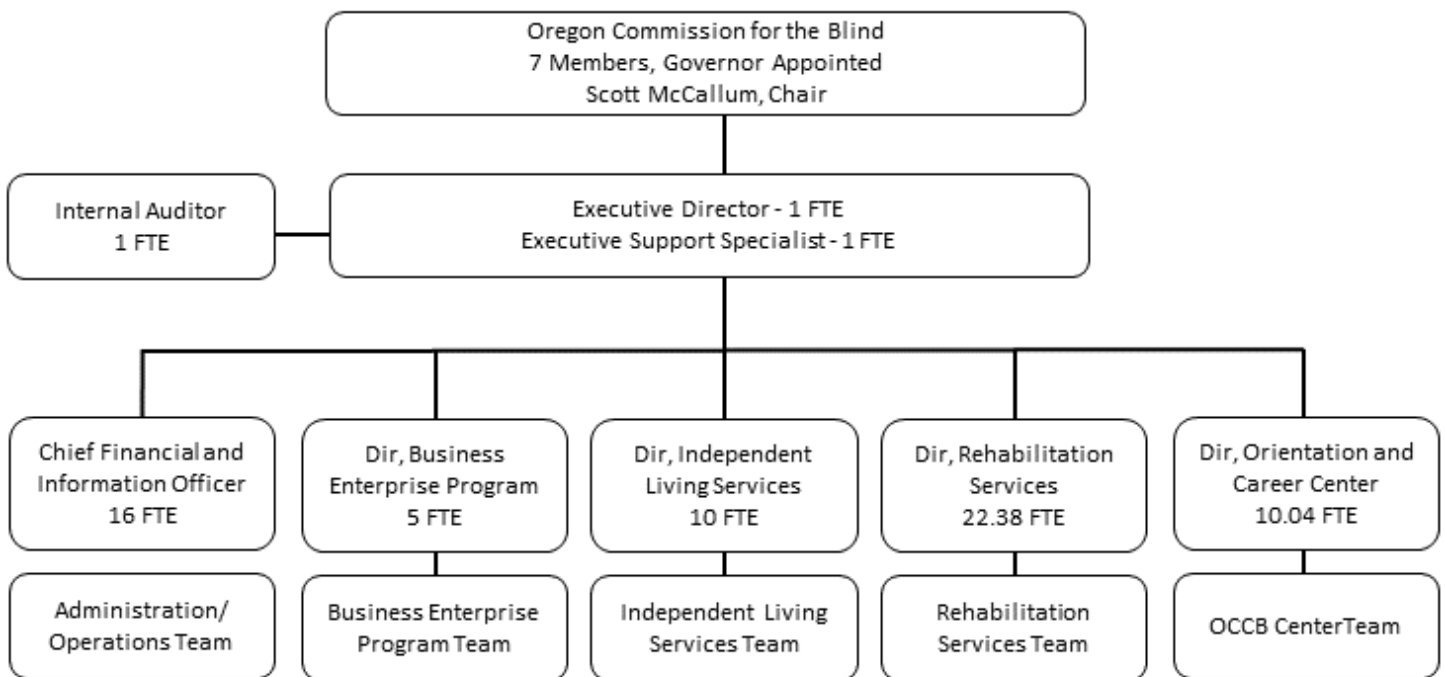
- Dedicated resources for outreach and information and referral to address service equity and improve access for unserved/underserved communities around the state.
- The ability to recruit and retain specialized staff trained on the latest advancements in the field of blindness rehabilitation who have a strong commitment and passion for serving Oregonians who are blind.
- Staffing capacity necessary to be responsive to individuals at the time they receive the diagnosis of blindness so that they may understand their options to learning skills and resuming full independence.
- Leveraging the full amount of federal dollars available to Oregon.
- Strategic enhancements of agency services over time to build capacity and agency responsiveness to emerging needs.
- The opportunity to partner and collaborate with the education system to provide for a seamless transition from school services to post-secondary training and employment for transition-aged youth.
- The capacity to actively engage in the workforce system to assist businesses in recruiting and retaining qualified workers who are blind.

Appendix

Appendix

Organization Chart

Oregon Commission for the Blind
Organization Chart
2021-23 (66.42 FTE, 69 Positions)



Appendix

[Performance Measures] Operating Processes

CORE PROCESSES	Conducting Public Education and Outreach	Determining Client Eligibility	Assessing Needs and Developing Plans	Delivering Independent Living Services	Delivering Employment Services
	OP1	OP2	OP3	OP4	OP5
SUB PROCESSES	<ol style="list-style-type: none"> 1. Representing the Governor's policies 2. Taking strategic direction from the Commission 3. Educating the legislature 4. Engaging stakeholders and staff 5. Facilitating and participating in community events 6. Soliciting program referrals 7. Collaborating with consumer groups 8. Partnering with businesses, agencies, organizations 9. Advocating for accessibility and inclusion 	<ol style="list-style-type: none"> 1. Identifying client interests and needs 2. Explaining agency services & processes 3. Matching client to correct program 4. Obtaining required eye/diagnostics & application signature 5. Confirming referral meets program requirements 6. Identifying client functional limitations & appropriate agency services 7. Determining eligibility 8. Notifying client of eligibility status & resources 	<ol style="list-style-type: none"> 1. Assessing client needs, abilities, & strengths 2. Identifying appropriate equipment and services 3. Developing services plan 4. Obtaining client agreement 5. Initiating service delivery 	<ol style="list-style-type: none"> 1. Authorizing equipment purchase 2. Teaching in-home techniques of Daily Living 3. Teaching community access skills 4. Connecting to appropriate resources 5. Monitoring progress 6. Adjusting plan as needed 7. Verifying goals are met 8. Closing cases 	<ol style="list-style-type: none"> 1. Identifying services and equipment providers 2. Authorizing services and equipment purchases 3. Initiating training referrals 4. Delivering training and equipment 5. Monitoring progress 6. Amending plan as needed 7. Obtaining client approval 8. Verifying goals are met 9. Closing vocational rehabilitation cases 10. Supporting BE client success
PROCESS OWNERS	Ken	Jonathan	Eric	Malinda	Angel
PROCESS MEASURES	<ol style="list-style-type: none"> 1. OP1a. Urban community outreach and key stakeholder events/meetings 2. OP1b. Rural community outreach and key stakeholder events/meetings 3. OP1c. Client referrals 4. OP1d. Successful client referrals (00s to 02) 	<ol style="list-style-type: none"> 1. OP2a. Number of applicants determined eligible for VR 2. OP2a(1). Number of applicants determined eligible for Part B 3. OP2b. Referral to application, all programs 4. OP2c. Number of days application to eligible for VR 	<ol style="list-style-type: none"> 1. OP3a. Signed VR plans 2. OP3b. Timely assessments 3. OP3c. VR eligibility to plan 	<ol style="list-style-type: none"> 1. OP4a. Internal referral to service IL/OB 2. OP4b. Increase in client independent living skills 3. OP4c. Number of successful ILOB closures 4. OP4d. Number of successful Part B closures 	<ol style="list-style-type: none"> 1. OP5a. Signed VR plan amendments 2. OP5b. VR Internal training referral to service delivery 3. OP5c. Number of successful VR closures

OUTCOME MEASURES AND OWNER	OM 1 Staff Engagement Dacia	OM 2 Team Member Proficiency Eric	OM 3 Number of Clients Served Malinda	OM 4 Business Partnerships Ken	OM 5 Team Utilization Jonathan	OM 6 Accessibility Compliance Jonathan	OM 7 Spending to Budget Kat
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Appendix

[Performance Measures] Supporting Processes

CORE PROCESSES	Developing and Supporting Staff	Managing Finances and Physical Assets	Managing Information Technology	Managing Compliance and Risk	Managing Agency Performance		
	SP1	SP2	SP3	SP4	SP5		
SUB PROCESSES	<ol style="list-style-type: none"> Evaluating and identifying staffing needs Recruiting for vacant positions Hiring qualified applicants Orienting new employees Training and developing staff Managing employee performance Recognizing performance Retaining quality staff Maintaining a positive and professional <u>work place</u> 	<ol style="list-style-type: none"> Managing agency budget Managing revenue Managing payroll Paying invoices Managing receivables Purchasing goods and services Compiling and submitting reports Managing office facilities Managing assets 	<ol style="list-style-type: none"> Monitoring Systems Performance Enhancing Performance Responding to Help Desk Tickets Ensuring System Uptime Managing Resources & Licenses Ensuring System Security Planning for Future Needs Coordinating IT Disaster Recovery 	<ol style="list-style-type: none"> Ensuring employee safety Developing policies and procedures Monitoring policy and procedure compliance Assessing risk Conducting audits Evaluating audit findings Taking corrective action Monitoring effectiveness 	<ol style="list-style-type: none"> Developing strategic plan Implementing strategic initiatives Creating measures Measuring agency progress Evaluating agency performance Prioritizing improvement opportunities Identifying constraints Making program improvements 		
PROCESS OWNERS	Dacia/Kat	Kat	Kat	Michael	Dacia		
PROCESS MEASURES	<ol style="list-style-type: none"> SP1a. Days to hire SP1b. Staff orientation SP1c. Timely performance evaluations SP1d. Performance recognition SP1e. Days to hire 	<ol style="list-style-type: none"> SP2a. Revenue plan to actual SP2b. Timely federal reports SP2c. Tier 2 process measure performance 	<ol style="list-style-type: none"> SP3a. Customer satisfaction SP3b. System uptime 	<ol style="list-style-type: none"> SP4a. Business practice reviews SP4b. Client safety incidents SP4c. Staff safety incidents SP4d. Material findings 	<ol style="list-style-type: none"> SP5a. Measures improvement SP5b. Outcome performance SP5c. Active <u>problem solving</u> teams SP5d. Process performance SP5e. QTR Timeliness 		
OUTCOME MEASURES AND OWNER	OM 7 Spending to Budget Kat	OM 8 Strong Internal Controls Michael	OM 9 Timely Service Delivery Cassie	OM 10 Client Satisfaction Angel	OM 11 BE Client Performance Eric	OM 12 Client Employment Angel	OM 13 Client Independence Malinda

Appendix

Mission Statement

Empower Oregonians who are blind to fully engage in life.

Vision Statement

Blindness without Barriers: A state of inclusion for Oregonians with vision loss.

Key Goals

- Engaged and proficient team
- Effective education and outreach
- Operational excellence
- Exemplary service
- Successful client outcomes

Core Values

- Customer service
- Leadership
- Integrity
- Professionalism
- Operational Excellence
- Innovation
- Collaboration

Outcome Measures

- Conducting Public Education and Outreach
- Determining Client Eligibility
- Assessing Needs and Developing Plans
- Delivering Independent Living Services

Appendix

- Delivering Employment Services
- Developing and Supporting Staff
- Managing Finances and Physical Assets
- Managing Information Technology
- Managing Compliance and Risk
- Managing Agency Performance

Appendix

Strategic Priority 1: Service Equity

Strategic Priority 2: Aging Oregonians

Strategic Priority 3: Specialized staff

Strategic Priority 4: Access and Opportunity

Strategic Priority 5: Accountable Government

Budget Narrative

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Budget Narrative

ORBITS Reports

Budget Narrative

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Budget Narrative

BSU003A Summary Cross Reference Listing and Packages (LAB)

Commission for the Blind

**Summary Cross Reference Listing and Packages
2023-25 Biennium**

**Agency Number: 58500
BAM Analyst: Michelson, Alicia
Budget Coordinator: Martin, Kat - (971)673-1613**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Administrative Services	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
001-00-00-00000	Administrative Services	021	0	Phase-in	Essential Packages
001-00-00-00000	Administrative Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Administrative Services	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Administrative Services	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Administrative Services	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Administrative Services	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	Administrative Services	081	0	June 2022 Emergency Board	Policy Packages
001-00-00-00000	Administrative Services	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Administrative Services	091	0	Additional Analyst Adjustments	Policy Packages
001-00-00-00000	Administrative Services	092	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	Administrative Services	093	0	Statewide Adjustment DAS Chgs	Policy Packages
001-00-00-00000	Administrative Services	801	0	LFO Analyst Adjustments	Policy Packages
001-00-00-00000	Administrative Services	802	0	Vacant Position Reductions	Policy Packages
001-00-00-00000	Administrative Services	810	0	Statewide Adjustments	Policy Packages
001-00-00-00000	Administrative Services	811	0	Budget Reconciliation	Policy Packages
001-00-00-00000	Administrative Services	813	0	Policy Bills	Policy Packages
001-00-00-00000	Administrative Services	816	0	Capital Construction	Policy Packages
001-00-00-00000	Administrative Services	103	3	Information Technology & Modernization	Policy Packages
001-00-00-00000	Administrative Services	104	2	Specialized Staff	Policy Packages
002-00-00-00000	Rehabilitative Services	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
002-00-00-00000	Rehabilitative Services	021	0	Phase-in	Essential Packages

Commission for the Blind

Summary Cross Reference Listing and Packages

2023-25 Biennium

Agency Number: 58500

BAM Analyst: Michelson, Alicia

Budget Coordinator: Martin, Kat - (971)673-1613

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
002-00-00-00000	Rehabilitative Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-00000	Rehabilitative Services	031	0	Standard Inflation	Essential Packages
002-00-00-00000	Rehabilitative Services	032	0	Above Standard Inflation	Essential Packages
002-00-00-00000	Rehabilitative Services	033	0	Exceptional Inflation	Essential Packages
002-00-00-00000	Rehabilitative Services	070	0	Revenue Shortfalls	Policy Packages
002-00-00-00000	Rehabilitative Services	081	0	June 2022 Emergency Board	Policy Packages
002-00-00-00000	Rehabilitative Services	090	0	Analyst Adjustments	Policy Packages
002-00-00-00000	Rehabilitative Services	091	0	Additional Analyst Adjustments	Policy Packages
002-00-00-00000	Rehabilitative Services	092	0	Statewide AG Adjustment	Policy Packages
002-00-00-00000	Rehabilitative Services	093	0	Statewide Adjustment DAS Chgs	Policy Packages
002-00-00-00000	Rehabilitative Services	801	0	LFO Analyst Adjustments	Policy Packages
002-00-00-00000	Rehabilitative Services	802	0	Vacant Position Reductions	Policy Packages
002-00-00-00000	Rehabilitative Services	810	0	Statewide Adjustments	Policy Packages
002-00-00-00000	Rehabilitative Services	811	0	Budget Reconciliation	Policy Packages
002-00-00-00000	Rehabilitative Services	813	0	Policy Bills	Policy Packages
002-00-00-00000	Rehabilitative Services	816	0	Capital Construction	Policy Packages
002-00-00-00000	Rehabilitative Services	101	1	Expanding Opportunity & Access	Policy Packages
002-00-00-00000	Rehabilitative Services	103	3	Information Technology & Modernization	Policy Packages
002-00-00-00000	Rehabilitative Services	104	2	Specialized Staff	Policy Packages
003-00-00-00000	Business Enterprises	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
003-00-00-00000	Business Enterprises	021	0	Phase-in	Essential Packages
003-00-00-00000	Business Enterprises	022	0	Phase-out Pgm & One-time Costs	Essential Packages

Commission for the Blind

**Summary Cross Reference Listing and Packages
2023-25 Biennium**

**Agency Number: 58500
BAM Analyst: Michelson, Alicia
Budget Coordinator: Martin, Kat - (971)673-1613**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
003-00-00-00000	Business Enterprises	031	0	Standard Inflation	Essential Packages
003-00-00-00000	Business Enterprises	032	0	Above Standard Inflation	Essential Packages
003-00-00-00000	Business Enterprises	033	0	Exceptional Inflation	Essential Packages
003-00-00-00000	Business Enterprises	070	0	Revenue Shortfalls	Policy Packages
003-00-00-00000	Business Enterprises	081	0	June 2022 Emergency Board	Policy Packages
003-00-00-00000	Business Enterprises	090	0	Analyst Adjustments	Policy Packages
003-00-00-00000	Business Enterprises	091	0	Additional Analyst Adjustments	Policy Packages
003-00-00-00000	Business Enterprises	092	0	Statewide AG Adjustment	Policy Packages
003-00-00-00000	Business Enterprises	093	0	Statewide Adjustment DAS Chgs	Policy Packages
003-00-00-00000	Business Enterprises	801	0	LFO Analyst Adjustments	Policy Packages
003-00-00-00000	Business Enterprises	802	0	Vacant Position Reductions	Policy Packages
003-00-00-00000	Business Enterprises	810	0	Statewide Adjustments	Policy Packages
003-00-00-00000	Business Enterprises	811	0	Budget Reconciliation	Policy Packages
003-00-00-00000	Business Enterprises	813	0	Policy Bills	Policy Packages
003-00-00-00000	Business Enterprises	816	0	Capital Construction	Policy Packages
003-00-00-00000	Business Enterprises	102	4	Economic Recovery & Resilience	Policy Packages
003-00-00-00000	Business Enterprises	103	3	Information Technology & Modernization	Policy Packages
003-00-00-00000	Business Enterprises	104	2	Specialized Staff	Policy Packages
005-00-00-00000	Orientation Cntr for the Blind	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
005-00-00-00000	Orientation Cntr for the Blind	021	0	Phase-in	Essential Packages
005-00-00-00000	Orientation Cntr for the Blind	022	0	Phase-out Pgm & One-time Costs	Essential Packages
005-00-00-00000	Orientation Cntr for the Blind	031	0	Standard Inflation	Essential Packages

Commission for the Blind

**Summary Cross Reference Listing and Packages
2023-25 Biennium**

**Agency Number: 58500
BAM Analyst: Michelson, Alicia
Budget Coordinator: Martin, Kat - (971)673-1613**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
005-00-00-00000	Orientation Cntr for the Blind	032	0	Above Standard Inflation	Essential Packages
005-00-00-00000	Orientation Cntr for the Blind	033	0	Exceptional Inflation	Essential Packages
005-00-00-00000	Orientation Cntr for the Blind	070	0	Revenue Shortfalls	Policy Packages
005-00-00-00000	Orientation Cntr for the Blind	081	0	June 2022 Emergency Board	Policy Packages
005-00-00-00000	Orientation Cntr for the Blind	090	0	Analyst Adjustments	Policy Packages
005-00-00-00000	Orientation Cntr for the Blind	091	0	Additional Analyst Adjustments	Policy Packages
005-00-00-00000	Orientation Cntr for the Blind	092	0	Statewide AG Adjustment	Policy Packages
005-00-00-00000	Orientation Cntr for the Blind	093	0	Statewide Adjustment DAS Chgs	Policy Packages
005-00-00-00000	Orientation Cntr for the Blind	801	0	LFO Analyst Adjustments	Policy Packages
005-00-00-00000	Orientation Cntr for the Blind	802	0	Vacant Position Reductions	Policy Packages
005-00-00-00000	Orientation Cntr for the Blind	810	0	Statewide Adjustments	Policy Packages
005-00-00-00000	Orientation Cntr for the Blind	811	0	Budget Reconciliation	Policy Packages
005-00-00-00000	Orientation Cntr for the Blind	813	0	Policy Bills	Policy Packages
005-00-00-00000	Orientation Cntr for the Blind	816	0	Capital Construction	Policy Packages
005-00-00-00000	Orientation Cntr for the Blind	101	1	Expanding Opportunity & Access	Policy Packages
005-00-00-00000	Orientation Cntr for the Blind	103	3	Information Technology & Modernization	Policy Packages
005-00-00-00000	Orientation Cntr for the Blind	104	2	Specialized Staff	Policy Packages
006-00-00-00000	Independent Living Services	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
006-00-00-00000	Independent Living Services	021	0	Phase-in	Essential Packages
006-00-00-00000	Independent Living Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
006-00-00-00000	Independent Living Services	031	0	Standard Inflation	Essential Packages
006-00-00-00000	Independent Living Services	032	0	Above Standard Inflation	Essential Packages

Commission for the Blind

**Summary Cross Reference Listing and Packages
2023-25 Biennium**

**Agency Number: 58500
BAM Analyst: Michelson, Alicia
Budget Coordinator: Martin, Kat - (971)673-1613**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
006-00-00-00000	Independent Living Services	033	0	Exceptional Inflation	Essential Packages
006-00-00-00000	Independent Living Services	070	0	Revenue Shortfalls	Policy Packages
006-00-00-00000	Independent Living Services	081	0	June 2022 Emergency Board	Policy Packages
006-00-00-00000	Independent Living Services	090	0	Analyst Adjustments	Policy Packages
006-00-00-00000	Independent Living Services	091	0	Additional Analyst Adjustments	Policy Packages
006-00-00-00000	Independent Living Services	092	0	Statewide AG Adjustment	Policy Packages
006-00-00-00000	Independent Living Services	093	0	Statewide Adjustment DAS Chgs	Policy Packages
006-00-00-00000	Independent Living Services	801	0	LFO Analyst Adjustments	Policy Packages
006-00-00-00000	Independent Living Services	802	0	Vacant Position Reductions	Policy Packages
006-00-00-00000	Independent Living Services	810	0	Statewide Adjustments	Policy Packages
006-00-00-00000	Independent Living Services	811	0	Budget Reconciliation	Policy Packages
006-00-00-00000	Independent Living Services	813	0	Policy Bills	Policy Packages
006-00-00-00000	Independent Living Services	816	0	Capital Construction	Policy Packages
006-00-00-00000	Independent Living Services	101	1	Expanding Opportunity & Access	Policy Packages
006-00-00-00000	Independent Living Services	103	3	Information Technology & Modernization	Policy Packages
006-00-00-00000	Independent Living Services	104	2	Specialized Staff	Policy Packages

Budget Narrative

BSU004A Policy Package List by Priority (LAB)

Commission for the Blind

**Policy Package List by Priority
2023-25 Biennium**

Agency Number: 58500

BAM Analyst: Michelson, Alicia

Budget Coordinator: Martin, Kat - (971)673-1613

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	001-00-00-00000	Administrative Services
			002-00-00-00000	Rehabilitative Services
			003-00-00-00000	Business Enterprises
			005-00-00-00000	Orientation Cntr for the Blind
			006-00-00-00000	Independent Living Services
			081	June 2022 Emergency Board
	002-00-00-00000	Rehabilitative Services		
	003-00-00-00000	Business Enterprises		
	005-00-00-00000	Orientation Cntr for the Blind		
	006-00-00-00000	Independent Living Services		
	090	Analyst Adjustments	001-00-00-00000	
	002-00-00-00000		Rehabilitative Services	
	003-00-00-00000		Business Enterprises	
	005-00-00-00000		Orientation Cntr for the Blind	
	006-00-00-00000		Independent Living Services	
	091		Additional Analyst Adjustments	001-00-00-00000
	002-00-00-00000	Rehabilitative Services		
	003-00-00-00000	Business Enterprises		
005-00-00-00000	Orientation Cntr for the Blind			
006-00-00-00000	Independent Living Services			
092	Statewide AG Adjustment	001-00-00-00000		Administrative Services
002-00-00-00000		Rehabilitative Services		
003-00-00-00000		Business Enterprises		

Commission for the Blind

**Policy Package List by Priority
2023-25 Biennium**

Agency Number: 58500

BAM Analyst: Michelson, Alicia

Budget Coordinator: Martin, Kat - (971)673-1613

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	092	Statewide AG Adjustment	005-00-00-00000	Orientation Cntr for the Blind
			006-00-00-00000	Independent Living Services
	093	Statewide Adjustment DAS Chgs	001-00-00-00000	Administrative Services
			002-00-00-00000	Rehabilitative Services
			003-00-00-00000	Business Enterprises
			005-00-00-00000	Orientation Cntr for the Blind
			006-00-00-00000	Independent Living Services
	801	LFO Analyst Adjustments	001-00-00-00000	Administrative Services
			002-00-00-00000	Rehabilitative Services
			003-00-00-00000	Business Enterprises
			005-00-00-00000	Orientation Cntr for the Blind
			006-00-00-00000	Independent Living Services
	802	Vacant Position Reductions	001-00-00-00000	Administrative Services
			002-00-00-00000	Rehabilitative Services
			003-00-00-00000	Business Enterprises
			005-00-00-00000	Orientation Cntr for the Blind
			006-00-00-00000	Independent Living Services
	810	Statewide Adjustments	001-00-00-00000	Administrative Services
			002-00-00-00000	Rehabilitative Services
			003-00-00-00000	Business Enterprises
			005-00-00-00000	Orientation Cntr for the Blind
			006-00-00-00000	Independent Living Services
	811	Budget Reconciliation	001-00-00-00000	Administrative Services

Commission for the Blind

**Policy Package List by Priority
2023-25 Biennium**

Agency Number: 58500

BAM Analyst: Michelson, Alicia

Budget Coordinator: Martin, Kat - (971)673-1613

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>		
0	811	Budget Reconciliation	002-00-00-00000	Rehabilitative Services		
			003-00-00-00000	Business Enterprises		
			005-00-00-00000	Orientation Cntr for the Blind		
			006-00-00-00000	Independent Living Services		
			813	Policy Bills	001-00-00-00000	Administrative Services
					002-00-00-00000	Rehabilitative Services
	003-00-00-00000	Business Enterprises				
	005-00-00-00000	Orientation Cntr for the Blind				
	006-00-00-00000	Independent Living Services				
	816	Capital Construction			001-00-00-00000	Administrative Services
			002-00-00-00000	Rehabilitative Services		
			003-00-00-00000	Business Enterprises		
005-00-00-00000			Orientation Cntr for the Blind			
006-00-00-00000			Independent Living Services			
1			101	Expanding Opportunity & Access	002-00-00-00000	Rehabilitative Services
	005-00-00-00000	Orientation Cntr for the Blind				
	006-00-00-00000	Independent Living Services				
2	104	Specialized Staff	001-00-00-00000	Administrative Services		
			002-00-00-00000	Rehabilitative Services		
			003-00-00-00000	Business Enterprises		
			005-00-00-00000	Orientation Cntr for the Blind		
			006-00-00-00000	Independent Living Services		
3	103	Information Technology & Modernization	001-00-00-00000	Administrative Services		

Commission for the Blind

**Policy Package List by Priority
2023-25 Biennium**

Agency Number: 58500

BAM Analyst: Michelson, Alicia

Budget Coordinator: Martin, Kat - (971)673-1613

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
3	103	Information Technology & Modernization	002-00-00-00000 003-00-00-00000 005-00-00-00000 006-00-00-00000	Rehabilitative Services Business Enterprises Orientation Cntr for the Blind Independent Living Services
4	102	Economic Recovery & Resilience	003-00-00-00000	Business Enterprises

Budget Narrative

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Budget Narrative

BDV103A Budget Support – Detail Revenues and Expenditures (Agencywide/SCR levels) (LAB)

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-000-00-00-00000

2023-25 Biennium

Blind Commission

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	626,342	-	-	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	391,815	-	-	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	1,018,157	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$1,018,157	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	6,404,463	5,658,523	5,658,523	11,783,455	7,255,754	7,829,032
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	21,373	16,739	16,739	16,739	16,739	16,739
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	329,619	1,062,584	1,062,584	952,660	1,118,658	1,117,192
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	16,330,607	17,612,064	17,612,064	16,999,604	18,847,749	18,857,846
TRANSFERS IN						
1010 Transfer In - Intrafund						

Commission for the Blind

Agency Number: 58500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-000-00-00-00000

2023-25 Biennium

Blind Commission

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	851,924	-	-	-	-	-
6400 Federal Funds Ltd	5,997,124	-	-	-	-	-
All Funds	6,849,048	-	-	-	-	-
1100 Tsfr From Human Svcs, Dept of						
6400 Federal Funds Ltd	48,422	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	65,098	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	917,022	-	-	-	-	-
6400 Federal Funds Ltd	6,045,546	-	-	-	-	-
TOTAL TRANSFERS IN	\$6,962,568	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	6,404,463	5,658,523	5,658,523	11,783,455	7,255,754	7,829,032
3400 Other Funds Ltd	1,268,014	1,079,323	1,079,323	969,399	1,135,397	1,133,931
6400 Federal Funds Ltd	22,376,153	17,612,064	17,612,064	16,999,604	18,847,749	18,857,846
TOTAL REVENUE CATEGORIES	\$30,048,630	\$24,349,910	\$24,349,910	\$29,752,458	\$27,238,900	\$27,820,809
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(851,924)	-	-	-	-	-
6400 Federal Funds Ltd	(5,997,124)	-	-	-	-	-
All Funds	(6,849,048)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	6,404,463	5,658,523	5,658,523	11,783,455	7,255,754	7,829,032

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-000-00-00-00000

2023-25 Biennium

Blind Commission

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	1,434,247	1,079,323	1,079,323	969,399	1,135,397	1,133,931
6400 Federal Funds Ltd	16,379,029	17,612,064	17,612,064	16,999,604	18,847,749	18,857,846
TOTAL AVAILABLE REVENUES	\$24,217,739	\$24,349,910	\$24,349,910	\$29,752,458	\$27,238,900	\$27,820,809

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,620,821	2,346,045	2,475,765	4,803,955	2,502,816	2,643,477
3400 Other Funds Ltd	258,037	103,822	107,539	-	109,714	76,200
6400 Federal Funds Ltd	6,508,240	6,711,896	7,094,069	6,045,797	7,321,958	7,466,235
All Funds	8,387,098	9,161,763	9,677,373	10,849,752	9,934,488	10,185,912

3160 Temporary Appointments

8000 General Fund	9,506	2,106	2,106	2,194	2,194	2,194
3400 Other Funds Ltd	650	3,876	3,876	4,039	4,039	4,039
6400 Federal Funds Ltd	39,140	59,537	59,537	62,037	62,037	62,037
All Funds	49,296	65,519	65,519	68,270	68,270	68,270

3170 Overtime Payments

8000 General Fund	9,556	573	573	597	597	597
3400 Other Funds Ltd	1,601	193	193	201	201	201
6400 Federal Funds Ltd	26,138	3,233	3,233	3,369	3,369	3,369
All Funds	37,295	3,999	3,999	4,167	4,167	4,167

3190 All Other Differential

8000 General Fund	3,650	1,054	1,054	1,099	1,099	1,099
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Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-000-00-00-00000

2023-25 Biennium

Blind Commission

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	355	1,433	1,433	1,493	1,493	1,493
6400 Federal Funds Ltd	5,953	11,588	11,588	12,074	12,074	12,074
All Funds	9,958	14,075	14,075	14,666	14,666	14,666
SALARIES & WAGES						
8000 General Fund	1,643,533	2,349,778	2,479,498	4,807,845	2,506,706	2,647,367
3400 Other Funds Ltd	260,643	109,324	113,041	5,733	115,447	81,933
6400 Federal Funds Ltd	6,579,471	6,786,254	7,168,427	6,123,277	7,399,438	7,543,715
TOTAL SALARIES & WAGES	\$8,483,647	\$9,245,356	\$9,760,966	\$10,936,855	\$10,021,591	\$10,273,015
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,118	1,009	1,009	1,675	925	950
3400 Other Funds Ltd	76	41	41	-	38	27
6400 Federal Funds Ltd	2,076	2,791	2,791	2,141	2,528	2,521
All Funds	3,270	3,841	3,841	3,816	3,491	3,498
3220 Public Employees' Retire Cont						
8000 General Fund	340,516	402,156	402,156	861,180	448,810	474,023
3400 Other Funds Ltd	33,104	18,063	18,063	304	19,965	13,959
6400 Federal Funds Ltd	919,254	1,152,290	1,152,290	1,086,176	1,314,861	1,340,718
All Funds	1,292,874	1,572,509	1,572,509	1,947,660	1,783,636	1,828,700
3221 Pension Obligation Bond						
8000 General Fund	161,019	135,431	135,431	131,371	131,371	131,371
3400 Other Funds Ltd	11,683	6,105	6,105	5,884	5,884	5,884
6400 Federal Funds Ltd	288,127	371,823	371,823	386,336	386,336	386,336

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-000-00-00-00000

2023-25 Biennium

Blind Commission

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
All Funds	460,829	513,359	513,359	523,591	523,591	523,591
3230 Social Security Taxes						
8000 General Fund	168,018	179,622	179,622	365,400	191,246	202,008
3400 Other Funds Ltd	16,651	8,363	8,363	439	8,833	6,269
6400 Federal Funds Ltd	456,203	518,647	518,647	468,434	564,186	575,211
All Funds	640,872	706,632	706,632	834,273	764,265	783,488
3240 Unemployment Assessments						
8000 General Fund	124	51	51	53	53	53
3400 Other Funds Ltd	-	1,366	1,366	1,423	1,423	1,423
6400 Federal Funds Ltd	371	5,236	5,236	5,456	5,456	5,456
All Funds	495	6,653	6,653	6,932	6,932	6,932
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	18,952	9,959	10,518
3400 Other Funds Ltd	-	-	-	7	446	312
6400 Federal Funds Ltd	-	-	-	24,247	29,139	29,718
All Funds	-	-	-	43,206	39,544	40,548
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	910	819	819	1,469	813	843
3400 Other Funds Ltd	65	32	32	-	32	23
6400 Federal Funds Ltd	1,628	2,193	2,193	1,842	2,183	2,169
All Funds	2,603	3,044	3,044	3,311	3,028	3,035
3260 Mass Transit Tax						
8000 General Fund	12,979	14,505	14,505	20,379	15,200	14,927

Commission for the Blind

Agency Number: 58500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-000-00-00-00000

2023-25 Biennium

Blind Commission

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	1,152	656	656	692	692	692
6400 Federal Funds Ltd	3,569	-	-	-	-	-
All Funds	17,700	15,161	15,161	21,071	15,892	15,619
3270 Flexible Benefits						
8000 General Fund	457,782	678,164	678,164	1,257,008	697,406	717,107
3400 Other Funds Ltd	52,208	26,762	26,762	-	27,720	19,800
6400 Federal Funds Ltd	1,387,910	1,832,723	1,832,723	1,594,192	1,888,474	1,876,693
All Funds	1,897,900	2,537,649	2,537,649	2,851,200	2,613,600	2,613,600
OTHER PAYROLL EXPENSES						
8000 General Fund	1,142,466	1,411,757	1,411,757	2,657,487	1,495,783	1,551,800
3400 Other Funds Ltd	114,939	61,388	61,388	8,749	65,033	48,389
6400 Federal Funds Ltd	3,059,138	3,885,703	3,885,703	3,568,824	4,193,163	4,218,822
TOTAL OTHER PAYROLL EXPENSES	\$4,316,543	\$5,358,848	\$5,358,848	\$6,235,060	\$5,753,979	\$5,819,011
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(37,555)	(37,555)	(81,294)	(81,294)	(81,294)
3400 Other Funds Ltd	-	(1,510)	(1,510)	(3,808)	(3,808)	(3,808)
6400 Federal Funds Ltd	-	(94,534)	(94,534)	(231,422)	(231,422)	(231,422)
All Funds	-	(133,599)	(133,599)	(316,524)	(316,524)	(316,524)
3465 Reconciliation Adjustment						
8000 General Fund	-	(10,011)	(10,011)	-	5,262	(132,602)
3400 Other Funds Ltd	-	-	-	-	-	50,158
6400 Federal Funds Ltd	-	(56,956)	(56,956)	-	(34,051)	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-000-00-00-00000

2023-25 Biennium

Blind Commission

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	-	(66,967)	(66,967)	-	(28,789)	(82,444)
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(47,566)	(47,566)	(81,294)	(76,032)	(213,896)
3400 Other Funds Ltd	-	(1,510)	(1,510)	(3,808)	(3,808)	46,350
6400 Federal Funds Ltd	-	(151,490)	(151,490)	(231,422)	(265,473)	(231,422)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$200,566)	(\$200,566)	(\$316,524)	(\$345,313)	(\$398,968)
PERSONAL SERVICES						
8000 General Fund	2,785,999	3,713,969	3,843,689	7,384,038	3,926,457	3,985,271
3400 Other Funds Ltd	375,582	169,202	172,919	10,674	176,672	176,672
6400 Federal Funds Ltd	9,638,609	10,520,467	10,902,640	9,460,679	11,327,128	11,531,115
TOTAL PERSONAL SERVICES	\$12,800,190	\$14,403,638	\$14,919,248	\$16,855,391	\$15,430,257	\$15,693,058
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	43,847	61,126	61,126	88,238	88,238	88,238
3400 Other Funds Ltd	2,110	5,468	5,468	5,698	5,698	5,698
6400 Federal Funds Ltd	120,860	214,348	214,348	227,519	227,519	227,519
All Funds	166,817	280,942	280,942	321,455	321,455	321,455
4125 Out of State Travel						
8000 General Fund	4,925	11,704	11,704	201,600	13,238	13,238
3400 Other Funds Ltd	776	552	552	575	575	575
6400 Federal Funds Ltd	7,309	35,627	35,627	38,166	38,166	38,166
All Funds	13,010	47,883	47,883	240,341	51,979	51,979
4150 Employee Training						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-000-00-00-00000

2023-25 Biennium

Blind Commission

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
8000 General Fund	30,590	11,205	11,205	11,676	11,676	11,676
3400 Other Funds Ltd	312	6,232	6,232	6,494	6,494	6,494
6400 Federal Funds Ltd	46,139	71,126	71,126	74,114	74,114	74,114
All Funds	77,041	88,563	88,563	92,284	92,284	92,284
4175 Office Expenses						
8000 General Fund	33,255	26,806	26,806	27,931	27,931	27,931
3400 Other Funds Ltd	4,044	6,928	6,928	7,219	7,219	7,219
6400 Federal Funds Ltd	94,112	99,923	99,923	104,120	104,120	104,120
All Funds	131,411	133,657	133,657	139,270	139,270	139,270
4200 Telecommunications						
8000 General Fund	82,664	35,108	35,108	36,583	36,583	36,583
3400 Other Funds Ltd	(494)	11,704	11,704	12,195	12,195	12,195
6400 Federal Funds Ltd	189,185	167,713	167,713	174,756	174,756	174,756
All Funds	271,355	214,525	214,525	223,534	223,534	223,534
4225 State Gov. Service Charges						
8000 General Fund	151,572	458,970	458,970	720,732	682,455	716,243
3400 Other Funds Ltd	5,604	4,213	4,213	4,213	3,989	2,747
6400 Federal Funds Ltd	328,756	149,564	149,564	149,564	141,620	87,824
All Funds	485,932	612,747	612,747	874,509	828,064	806,814
4250 Data Processing						
8000 General Fund	7,936	91,937	91,937	647,918	573,481	647,918
3400 Other Funds Ltd	601	2,817	2,817	2,936	2,484	2,936
6400 Federal Funds Ltd	18,366	56,244	56,244	53,396	37,363	53,396

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-000-00-00-00000

2023-25 Biennium

Blind Commission

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
All Funds	26,903	150,998	150,998	704,250	613,328	704,250
4275 Publicity and Publications						
8000 General Fund	381	1,773	1,773	1,848	1,848	1,848
6400 Federal Funds Ltd	1,343	5,448	5,448	5,676	5,676	5,676
All Funds	1,724	7,221	7,221	7,524	7,524	7,524
4300 Professional Services						
8000 General Fund	1,066,067	26,543	26,543	28,879	28,879	28,879
3400 Other Funds Ltd	13,448	46,467	46,467	50,556	50,556	50,556
6400 Federal Funds Ltd	276,980	207,796	207,796	226,081	226,081	226,081
All Funds	1,356,495	280,806	280,806	305,516	305,516	305,516
4315 IT Professional Services						
8000 General Fund	349,385	304,076	304,076	697,468	697,468	697,468
3400 Other Funds Ltd	15,790	-	-	-	-	-
6400 Federal Funds Ltd	247,084	780,170	780,170	848,825	848,825	848,825
All Funds	612,259	1,084,246	1,084,246	1,546,293	1,546,293	1,546,293
4325 Attorney General						
8000 General Fund	119,889	62,549	62,549	73,601	70,200	73,601
3400 Other Funds Ltd	42,299	8,447	8,447	9,940	9,481	9,940
6400 Federal Funds Ltd	231,744	259,933	259,933	305,863	291,733	173,713
All Funds	393,932	330,929	330,929	389,404	371,414	257,254
4375 Employee Recruitment and Develop						
8000 General Fund	5,987	703	703	733	733	733
6400 Federal Funds Ltd	1,186	2,507	2,507	2,613	2,613	2,613

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-000-00-00-00000

2023-25 Biennium

Blind Commission

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
All Funds	7,173	3,210	3,210	3,346	3,346	3,346
4400 Dues and Subscriptions						
8000 General Fund	215	2,875	2,875	2,995	2,995	2,995
3400 Other Funds Ltd	30,512	234	234	244	244	244
6400 Federal Funds Ltd	795	11,832	11,832	12,328	12,328	12,328
All Funds	31,522	14,941	14,941	15,567	15,567	15,567
4425 Facilities Rental and Taxes						
8000 General Fund	240,478	181,239	181,239	377,886	375,048	377,886
3400 Other Funds Ltd	9,225	117,392	117,392	122,322	122,322	122,322
6400 Federal Funds Ltd	498,132	731,019	731,019	761,722	761,722	761,722
All Funds	747,835	1,029,650	1,029,650	1,261,930	1,259,092	1,261,930
4475 Facilities Maintenance						
8000 General Fund	23,893	5,205	5,205	5,423	5,423	5,423
3400 Other Funds Ltd	1,313	881	881	918	918	918
6400 Federal Funds Ltd	61,817	22,443	22,443	23,384	23,384	23,384
All Funds	87,023	28,529	28,529	29,725	29,725	29,725
4575 Agency Program Related S and S						
8000 General Fund	60,265	-	-	364,500	-	-
3400 Other Funds Ltd	294,493	292,781	292,781	305,078	305,078	305,078
6400 Federal Funds Ltd	1,076,125	-	-	-	-	-
All Funds	1,430,883	292,781	292,781	669,578	305,078	305,078
4650 Other Services and Supplies						
8000 General Fund	112,849	15,212	15,212	137,081	39,097	39,097

Commission for the Blind

Agency Number: 58500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-000-00-00-00000

2023-25 Biennium

Blind Commission

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	40,042	9,456	9,456	9,854	9,854	9,854
6400 Federal Funds Ltd	119,712	120,712	120,712	144,086	125,782	125,782
All Funds	272,603	145,380	145,380	291,021	174,733	174,733
4700 Expendable Prop 250 - 5000						
8000 General Fund	3,100	28,702	28,702	19,487	19,487	19,487
3400 Other Funds Ltd	78	14,933	14,933	15,560	15,560	15,560
6400 Federal Funds Ltd	8,325	101,919	101,919	106,200	106,200	106,200
All Funds	11,503	145,554	145,554	141,247	141,247	141,247
4715 IT Expendable Property						
8000 General Fund	66,325	17,327	17,327	18,055	18,055	18,055
3400 Other Funds Ltd	5,103	1,374	1,374	1,432	1,432	1,432
6400 Federal Funds Ltd	159,097	62,081	62,081	64,688	64,688	64,688
All Funds	230,525	80,782	80,782	84,175	84,175	84,175
SERVICES & SUPPLIES						
8000 General Fund	2,403,623	1,343,060	1,343,060	3,462,634	2,692,835	2,807,299
3400 Other Funds Ltd	465,256	529,879	529,879	555,234	554,099	553,768
6400 Federal Funds Ltd	3,487,067	3,100,405	3,100,405	3,323,101	3,266,690	3,110,907
TOTAL SERVICES & SUPPLIES	\$6,355,946	\$4,973,344	\$4,973,344	\$7,340,969	\$6,513,624	\$6,471,974
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	-	1,827	1,827	1,904	1,904	1,904
6400 Federal Funds Ltd	-	5,982	5,982	6,233	6,233	6,233
All Funds	-	7,809	7,809	8,137	8,137	8,137

Commission for the Blind

Agency Number: 58500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-000-00-00-00000

2023-25 Biennium

Blind Commission

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
5200 Technical Equipment						
8000 General Fund	1,618	5,557	5,557	5,790	5,790	5,790
6400 Federal Funds Ltd	5,977	18,192	18,192	18,956	18,956	18,956
All Funds	7,595	23,749	23,749	24,746	24,746	24,746
5600 Data Processing Hardware						
8000 General Fund	603	-	-	-	-	-
3400 Other Funds Ltd	599	-	-	-	-	-
6400 Federal Funds Ltd	10,307	-	-	-	-	-
All Funds	11,509	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	-	2,954	2,954	3,078	3,078	3,078
6400 Federal Funds Ltd	-	10,914	10,914	11,372	11,372	11,372
All Funds	-	13,868	13,868	14,450	14,450	14,450
CAPITAL OUTLAY						
8000 General Fund	2,221	10,338	10,338	10,772	10,772	10,772
3400 Other Funds Ltd	599	-	-	-	-	-
6400 Federal Funds Ltd	16,284	35,088	35,088	36,561	36,561	36,561
TOTAL CAPITAL OUTLAY	\$19,104	\$45,426	\$45,426	\$47,333	\$47,333	\$47,333
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	-	-	-	321	-	-
6040 Dist to Local School Districts						
6400 Federal Funds Ltd	918,667	629,421	629,421	655,857	655,857	655,857

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
6085 Other Special Payments						
8000 General Fund	949,025	591,156	591,156	925,690	625,690	1,025,690
3400 Other Funds Ltd	426,577	380,242	380,242	403,491	403,491	403,491
6400 Federal Funds Ltd	2,318,402	3,326,683	3,326,683	3,523,406	3,523,406	3,523,406
All Funds	3,694,004	4,298,081	4,298,081	4,852,587	4,552,587	4,952,587
SPECIAL PAYMENTS						
8000 General Fund	949,025	591,156	591,156	926,011	625,690	1,025,690
3400 Other Funds Ltd	426,577	380,242	380,242	403,491	403,491	403,491
6400 Federal Funds Ltd	3,237,069	3,956,104	3,956,104	4,179,263	4,179,263	4,179,263
TOTAL SPECIAL PAYMENTS	\$4,612,671	\$4,927,502	\$4,927,502	\$5,508,765	\$5,208,444	\$5,608,444
EXPENDITURES						
8000 General Fund	6,140,868	5,658,523	5,788,243	11,783,455	7,255,754	7,829,032
3400 Other Funds Ltd	1,268,014	1,079,323	1,083,040	969,399	1,134,262	1,133,931
6400 Federal Funds Ltd	16,379,029	17,612,064	17,994,237	16,999,604	18,809,642	18,857,846
TOTAL EXPENDITURES	\$23,787,911	\$24,349,910	\$24,865,520	\$29,752,458	\$27,199,658	\$27,820,809
REVERSIONS						
9900 Reversions						
8000 General Fund	(263,595)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	(129,720)	-	-	-
3400 Other Funds Ltd	166,233	-	(3,717)	-	1,135	-
6400 Federal Funds Ltd	-	-	(382,173)	-	38,107	-
TOTAL ENDING BALANCE	\$166,233	-	(\$515,610)	-	\$39,242	-

Commission for the Blind

Agency Number: 58500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-000-00-00-00000

2023-25 Biennium

Blind Commission

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	66	67	67	72	66	66
8180 Position Reconciliation	-	2	2	-	-	-
TOTAL AUTHORIZED POSITIONS	66	69	69	72	66	66
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	65.96	66.38	66.38	72.00	66.00	66.00
8280 FTE Reconciliation	-	0.04	0.04	-	-	-
TOTAL AUTHORIZED FTE	65.96	66.42	66.42	72.00	66.00	66.00

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	67,566	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,233,132	1,444,388	1,444,388	4,346,881	1,938,116	1,959,760
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	21,373	16,739	16,739	16,739	16,739	16,739
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	714	714	714
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	3,464,165	3,464,165	1,686,554	3,879,239	3,851,197
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	207,273	-	-	-	-	-
6400 Federal Funds Ltd	2,178,379	-	-	-	-	-
All Funds	2,385,652	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	58,687	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-001-00-00-00000

2023-25 Biennium

Administrative Services

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
TRANSFERS IN						
3400 Other Funds Ltd	265,960	-	-	-	-	-
6400 Federal Funds Ltd	2,178,379	-	-	-	-	-
TOTAL TRANSFERS IN	\$2,444,339	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	1,233,132	1,444,388	1,444,388	4,346,881	1,938,116	1,959,760
3400 Other Funds Ltd	287,333	16,739	16,739	17,453	17,453	17,453
6400 Federal Funds Ltd	2,178,379	3,464,165	3,464,165	1,686,554	3,879,239	3,851,197
TOTAL REVENUE CATEGORIES	\$3,698,844	\$4,925,292	\$4,925,292	\$6,050,888	\$5,834,808	\$5,828,410
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(67,566)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	1,233,132	1,444,388	1,444,388	4,346,881	1,938,116	1,959,760
3400 Other Funds Ltd	287,333	16,739	16,739	17,453	17,453	17,453
6400 Federal Funds Ltd	2,178,379	3,464,165	3,464,165	1,686,554	3,879,239	3,851,197
TOTAL AVAILABLE REVENUES	\$3,698,844	\$4,925,292	\$4,925,292	\$6,050,888	\$5,834,808	\$5,828,410
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	709,628	664,394	706,833	2,358,571	743,722	743,722
3400 Other Funds Ltd	131,532	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-001-00-00-00000

2023-25 Biennium

Administrative Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	1,010,239	1,767,814	1,880,060	526,253	2,045,966	2,045,966
All Funds	1,851,399	2,432,208	2,586,893	2,884,824	2,789,688	2,789,688
3170 Overtime Payments						
8000 General Fund	1,835	-	-	-	-	-
3400 Other Funds Ltd	683	-	-	-	-	-
6400 Federal Funds Ltd	3,122	-	-	-	-	-
All Funds	5,640	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	2,052	-	-	-	-	-
3400 Other Funds Ltd	305	-	-	-	-	-
6400 Federal Funds Ltd	1,406	-	-	-	-	-
All Funds	3,763	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	713,515	664,394	706,833	2,358,571	743,722	743,722
3400 Other Funds Ltd	132,520	-	-	-	-	-
6400 Federal Funds Ltd	1,014,767	1,767,814	1,880,060	526,253	2,045,966	2,045,966
TOTAL SALARIES & WAGES	\$1,860,802	\$2,432,208	\$2,586,893	\$2,884,824	\$2,789,688	\$2,789,688
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	315	334	334	781	306	306
3400 Other Funds Ltd	29	-	-	-	-	-
6400 Federal Funds Ltd	417	768	768	279	701	701
All Funds	761	1,102	1,102	1,060	1,007	1,007

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-001-00-00-00000

2023-25 Biennium

Administrative Services

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3220 Public Employees' Retire Cont						
8000 General Fund	117,381	113,811	113,811	422,658	133,278	133,278
3400 Other Funds Ltd	14,925	-	-	-	-	-
6400 Federal Funds Ltd	144,422	302,827	302,827	94,303	366,635	366,635
All Funds	276,728	416,638	416,638	516,961	499,913	499,913
3221 Pension Obligation Bond						
8000 General Fund	45,848	36,334	36,334	38,314	38,314	38,314
3400 Other Funds Ltd	5,128	-	-	-	-	-
6400 Federal Funds Ltd	51,961	83,784	83,784	106,705	106,705	106,705
All Funds	102,937	120,118	120,118	145,019	145,019	145,019
3230 Social Security Taxes						
8000 General Fund	60,075	50,690	50,690	178,034	56,384	56,384
3400 Other Funds Ltd	7,706	-	-	-	-	-
6400 Federal Funds Ltd	73,011	134,736	134,736	40,258	154,630	154,630
All Funds	140,792	185,426	185,426	218,292	211,014	211,014
3240 Unemployment Assessments						
8000 General Fund	-	51	51	53	53	53
3400 Other Funds Ltd	-	1,366	1,366	1,423	1,423	1,423
6400 Federal Funds Ltd	-	5,236	5,236	5,456	5,456	5,456
All Funds	-	6,653	6,653	6,932	6,932	6,932
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	9,165	2,916	2,916
6400 Federal Funds Ltd	-	-	-	2,107	7,975	7,975

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-001-00-00-00000

2023-25 Biennium

Administrative Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	-	-	-	11,272	10,891	10,891
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	270	268	268	677	268	268
3400 Other Funds Ltd	29	-	-	-	-	-
6400 Federal Funds Ltd	340	606	606	243	606	606
All Funds	639	874	874	920	874	874
3260 Mass Transit Tax						
8000 General Fund	3,968	4,420	4,420	5,193	4,623	4,350
3400 Other Funds Ltd	544	-	-	-	-	-
6400 Federal Funds Ltd	3,283	-	-	-	-	-
All Funds	7,795	4,420	4,420	5,193	4,623	4,350
3270 Flexible Benefits						
8000 General Fund	196,901	220,556	220,556	581,720	228,454	228,454
3400 Other Funds Ltd	21,078	-	-	-	-	-
6400 Federal Funds Ltd	246,409	505,852	505,852	210,280	523,946	523,946
All Funds	464,388	726,408	726,408	792,000	752,400	752,400
OTHER PAYROLL EXPENSES						
8000 General Fund	424,758	426,464	426,464	1,236,595	464,596	464,323
3400 Other Funds Ltd	49,439	1,366	1,366	1,423	1,423	1,423
6400 Federal Funds Ltd	519,843	1,033,809	1,033,809	459,631	1,166,654	1,166,654
TOTAL OTHER PAYROLL EXPENSES	\$994,040	\$1,461,639	\$1,461,639	\$1,697,649	\$1,632,673	\$1,632,400

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-001-00-00-00000

2023-25 Biennium

Administrative Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	-	(10,379)	(10,379)	(24,785)	(24,785)	(24,785)
3400 Other Funds Ltd	-	(11)	(11)	-	-	-
6400 Federal Funds Ltd	-	(21,529)	(21,529)	(62,709)	(62,709)	(62,709)
All Funds	-	(31,919)	(31,919)	(87,494)	(87,494)	(87,494)
3465 Reconciliation Adjustment						
8000 General Fund	-	(5,066)	(5,066)	-	5,262	-
6400 Federal Funds Ltd	-	(34,504)	(34,504)	-	(34,051)	-
All Funds	-	(39,570)	(39,570)	-	(28,789)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(15,445)	(15,445)	(24,785)	(19,523)	(24,785)
3400 Other Funds Ltd	-	(11)	(11)	-	-	-
6400 Federal Funds Ltd	-	(56,033)	(56,033)	(62,709)	(96,760)	(62,709)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$71,489)	(\$71,489)	(\$87,494)	(\$116,283)	(\$87,494)
PERSONAL SERVICES						
8000 General Fund	1,138,273	1,075,413	1,117,852	3,570,381	1,188,795	1,183,260
3400 Other Funds Ltd	181,959	1,355	1,355	1,423	1,423	1,423
6400 Federal Funds Ltd	1,534,610	2,745,590	2,857,836	923,175	3,115,860	3,149,911
TOTAL PERSONAL SERVICES	\$2,854,842	\$3,822,358	\$3,977,043	\$4,494,979	\$4,306,078	\$4,334,594
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	9,811	21,892	21,892	23,894	23,894	23,894
3400 Other Funds Ltd	1,875	-	-	-	-	-
6400 Federal Funds Ltd	17,009	47,458	47,458	49,451	49,451	49,451

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-001-00-00-00000

2023-25 Biennium

Administrative Services

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
All Funds	28,695	69,350	69,350	73,345	73,345	73,345
4125 Out of State Travel						
8000 General Fund	2,627	4,924	4,924	5,131	5,131	5,131
3400 Other Funds Ltd	776	-	-	-	-	-
6400 Federal Funds Ltd	4,587	11,022	11,022	11,485	11,485	11,485
All Funds	7,990	15,946	15,946	16,616	16,616	16,616
4150 Employee Training						
8000 General Fund	18,677	6,644	6,644	6,923	6,923	6,923
3400 Other Funds Ltd	153	-	-	-	-	-
6400 Federal Funds Ltd	12,500	16,662	16,662	17,362	17,362	17,362
All Funds	31,330	23,306	23,306	24,285	24,285	24,285
4175 Office Expenses						
8000 General Fund	15,249	18,269	18,269	19,036	19,036	19,036
3400 Other Funds Ltd	3,849	-	-	-	-	-
6400 Federal Funds Ltd	50,250	16,472	16,472	17,164	17,164	17,164
All Funds	69,348	34,741	34,741	36,200	36,200	36,200
4200 Telecommunications						
8000 General Fund	17,494	16,895	16,895	17,605	17,605	17,605
3400 Other Funds Ltd	2,533	-	-	-	-	-
6400 Federal Funds Ltd	39,261	39,293	39,293	40,943	40,943	40,943
All Funds	59,288	56,188	56,188	58,548	58,548	58,548
4225 State Gov. Service Charges						
8000 General Fund	88,511	97,094	97,094	162,456	153,828	162,456

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-001-00-00-00000

2023-25 Biennium

Administrative Services

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	2,411	-	-	-	-	-
6400 Federal Funds Ltd	92,533	55,919	55,919	55,919	52,949	33,075
All Funds	183,455	153,013	153,013	218,375	206,777	195,531
4250 Data Processing						
8000 General Fund	3,280	26,287	26,287	191,383	173,965	191,383
3400 Other Funds Ltd	409	-	-	-	-	-
6400 Federal Funds Ltd	3,900	13,359	13,359	13,920	7,925	13,920
All Funds	7,589	39,646	39,646	205,303	181,890	205,303
4275 Publicity and Publications						
8000 General Fund	134	1,167	1,167	1,216	1,216	1,216
6400 Federal Funds Ltd	332	3,599	3,599	3,750	3,750	3,750
All Funds	466	4,766	4,766	4,966	4,966	4,966
4300 Professional Services						
8000 General Fund	9,616	11,331	11,331	12,328	12,328	12,328
3400 Other Funds Ltd	13,448	-	-	-	-	-
6400 Federal Funds Ltd	32,398	41,093	41,093	44,709	44,709	44,709
All Funds	55,462	52,424	52,424	57,037	57,037	57,037
4315 IT Professional Services						
8000 General Fund	60,744	27,755	27,755	118,899	118,899	118,899
3400 Other Funds Ltd	15,249	-	-	-	-	-
6400 Federal Funds Ltd	97,742	104,413	104,413	113,601	113,601	113,601
All Funds	173,735	132,168	132,168	232,500	232,500	232,500
4325 Attorney General						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-001-00-00-00000

2023-25 Biennium

Administrative Services

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
8000 General Fund	56,307	20,834	20,834	24,515	23,382	24,515
3400 Other Funds Ltd	11,961	-	-	-	-	-
6400 Federal Funds Ltd	65,722	76,321	76,321	89,807	85,658	50,558
All Funds	133,990	97,155	97,155	114,322	109,040	75,073
4375 Employee Recruitment and Develop						
8000 General Fund	-	417	417	435	435	435
6400 Federal Funds Ltd	-	1,538	1,538	1,603	1,603	1,603
All Funds	-	1,955	1,955	2,038	2,038	2,038
4400 Dues and Subscriptions						
8000 General Fund	11	2,174	2,174	2,265	2,265	2,265
3400 Other Funds Ltd	12	-	-	-	-	-
6400 Federal Funds Ltd	42	8,030	8,030	8,367	8,367	8,367
All Funds	65	10,204	10,204	10,632	10,632	10,632
4425 Facilities Rental and Taxes						
8000 General Fund	65,898	76,766	76,766	129,109	129,109	129,109
3400 Other Funds Ltd	7,727	15,384	15,384	16,030	16,030	16,030
6400 Federal Funds Ltd	111,359	175,395	175,395	182,762	182,762	182,762
All Funds	184,984	267,545	267,545	327,901	327,901	327,901
4475 Facilities Maintenance						
8000 General Fund	7,639	1,668	1,668	1,738	1,738	1,738
3400 Other Funds Ltd	1,109	-	-	-	-	-
6400 Federal Funds Ltd	13,593	6,165	6,165	6,424	6,424	6,424
All Funds	22,341	7,833	7,833	8,162	8,162	8,162

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-001-00-00-00000

2023-25 Biennium

Administrative Services

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
4575 Agency Program Related S and S						
8000 General Fund	4,160	-	-	-	-	-
3400 Other Funds Ltd	1,297	-	-	-	-	-
6400 Federal Funds Ltd	7,142	-	-	-	-	-
All Funds	12,599	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	35,961	5,463	5,463	28,938	28,938	28,938
3400 Other Funds Ltd	36,879	-	-	-	-	-
6400 Federal Funds Ltd	42,332	25,758	25,758	26,840	26,840	26,840
All Funds	115,172	31,221	31,221	55,778	55,778	55,778
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,394	9,723	9,723	10,131	10,131	10,131
3400 Other Funds Ltd	78	-	-	-	-	-
6400 Federal Funds Ltd	1,715	28,580	28,580	29,780	29,780	29,780
All Funds	3,187	38,303	38,303	39,911	39,911	39,911
4715 IT Expendable Property						
8000 General Fund	41,998	9,334	9,334	9,726	9,726	9,726
3400 Other Funds Ltd	5,009	-	-	-	-	-
6400 Federal Funds Ltd	47,879	12,410	12,410	12,931	12,931	12,931
All Funds	94,886	21,744	21,744	22,657	22,657	22,657
SERVICES & SUPPLIES						
8000 General Fund	439,511	358,637	358,637	765,728	738,549	765,728
3400 Other Funds Ltd	104,775	15,384	15,384	16,030	16,030	16,030

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-001-00-00-00000

2023-25 Biennium

Administrative Services

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	640,296	683,487	683,487	726,818	713,704	664,725
TOTAL SERVICES & SUPPLIES	\$1,184,582	\$1,057,508	\$1,057,508	\$1,508,576	\$1,468,283	\$1,446,483
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	-	1,827	1,827	1,904	1,904	1,904
6400 Federal Funds Ltd	-	5,982	5,982	6,233	6,233	6,233
All Funds	-	7,809	7,809	8,137	8,137	8,137
5200 Technical Equipment						
8000 General Fund	-	5,557	5,557	5,790	5,790	5,790
6400 Federal Funds Ltd	-	18,192	18,192	18,956	18,956	18,956
All Funds	-	23,749	23,749	24,746	24,746	24,746
5600 Data Processing Hardware						
8000 General Fund	(1,059)	-	-	-	-	-
3400 Other Funds Ltd	599	-	-	-	-	-
6400 Federal Funds Ltd	3,473	-	-	-	-	-
All Funds	3,013	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	-	2,954	2,954	3,078	3,078	3,078
6400 Federal Funds Ltd	-	10,914	10,914	11,372	11,372	11,372
All Funds	-	13,868	13,868	14,450	14,450	14,450
CAPITAL OUTLAY						
8000 General Fund	(1,059)	10,338	10,338	10,772	10,772	10,772
3400 Other Funds Ltd	599	-	-	-	-	-

Commission for the Blind

Agency Number: 58500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-001-00-00-00000

2023-25 Biennium

Administrative Services

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	3,473	35,088	35,088	36,561	36,561	36,561
TOTAL CAPITAL OUTLAY	\$3,013	\$45,426	\$45,426	\$47,333	\$47,333	\$47,333
EXPENDITURES						
8000 General Fund	1,576,725	1,444,388	1,486,827	4,346,881	1,938,116	1,959,760
3400 Other Funds Ltd	287,333	16,739	16,739	17,453	17,453	17,453
6400 Federal Funds Ltd	2,178,379	3,464,165	3,576,411	1,686,554	3,866,125	3,851,197
TOTAL EXPENDITURES	\$4,042,437	\$4,925,292	\$5,079,977	\$6,050,888	\$5,821,694	\$5,828,410
REVERSIONS						
9900 Reversions						
8000 General Fund	343,593	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	(42,439)	-	-	-
6400 Federal Funds Ltd	-	-	(112,246)	-	13,114	-
TOTAL ENDING BALANCE	-	-	(\$154,685)	-	\$13,114	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	17	19	19	20	19	19
TOTAL AUTHORIZED POSITIONS	17	19	19	20	19	19
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	17.00	19.00	19.00	20.00	19.00	19.00
TOTAL AUTHORIZED FTE	17.00	19.00	19.00	20.00	19.00	19.00

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	626,342	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,459,278	2,198,003	2,198,003	3,666,361	2,819,322	3,254,904
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	328,669	596,248	596,248	580,686	630,844	630,844
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	15,362,559	9,801,925	9,801,925	10,336,032	10,328,009	10,332,020
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	193,608	-	-	-	-	-
6400 Federal Funds Ltd	48,422	-	-	-	-	-
All Funds	242,030	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	6,411	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	200,019	-	-	-	-	-
6400 Federal Funds Ltd	48,422	-	-	-	-	-

Commission for the Blind

Agency Number: 58500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-002-00-00-00000

2023-25 Biennium

Rehabilitative Services

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
TOTAL TRANSFERS IN	\$248,441	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	3,459,278	2,198,003	2,198,003	3,666,361	2,819,322	3,254,904
3400 Other Funds Ltd	528,688	596,248	596,248	580,686	630,844	630,844
6400 Federal Funds Ltd	15,410,981	9,801,925	9,801,925	10,336,032	10,328,009	10,332,020
TOTAL REVENUE CATEGORIES	\$19,398,947	\$12,596,176	\$12,596,176	\$14,583,079	\$13,778,175	\$14,217,768
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(460,109)	-	-	-	-	-
6400 Federal Funds Ltd	(5,997,124)	-	-	-	-	-
All Funds	(6,457,233)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	3,459,278	2,198,003	2,198,003	3,666,361	2,819,322	3,254,904
3400 Other Funds Ltd	694,921	596,248	596,248	580,686	630,844	630,844
6400 Federal Funds Ltd	9,413,857	9,801,925	9,801,925	10,336,032	10,328,009	10,332,020
TOTAL AVAILABLE REVENUES	\$13,568,056	\$12,596,176	\$12,596,176	\$14,583,079	\$13,778,175	\$14,217,768
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	(88,359)	706,479	746,007	1,179,951	796,320	805,658
3400 Other Funds Ltd	44,289	31,714	32,844	-	33,514	-
6400 Federal Funds Ltd	3,601,494	2,814,668	2,972,450	3,086,865	3,076,424	2,987,590

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-002-00-00-00000

2023-25 Biennium

Rehabilitative Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	3,557,424	3,552,861	3,751,301	4,266,816	3,906,258	3,793,248
3160 Temporary Appointments						
8000 General Fund	9,506	2,106	2,106	2,194	2,194	2,194
3400 Other Funds Ltd	650	3,043	3,043	3,171	3,171	3,171
6400 Federal Funds Ltd	36,470	46,623	46,623	48,581	48,581	48,581
All Funds	46,626	51,772	51,772	53,946	53,946	53,946
3170 Overtime Payments						
8000 General Fund	5,931	21	21	22	22	22
3400 Other Funds Ltd	166	-	-	-	-	-
6400 Federal Funds Ltd	17,150	1,612	1,612	1,680	1,680	1,680
All Funds	23,247	1,633	1,633	1,702	1,702	1,702
3190 All Other Differential						
8000 General Fund	1,523	38	38	40	40	40
3400 Other Funds Ltd	50	1,433	1,433	1,493	1,493	1,493
6400 Federal Funds Ltd	4,447	7,863	7,863	8,193	8,193	8,193
All Funds	6,020	9,334	9,334	9,726	9,726	9,726
SALARIES & WAGES						
8000 General Fund	(71,399)	708,644	748,172	1,182,207	798,576	807,914
3400 Other Funds Ltd	45,155	36,190	37,320	4,664	38,178	4,664
6400 Federal Funds Ltd	3,659,561	2,870,766	3,028,548	3,145,319	3,134,878	3,046,044
TOTAL SALARIES & WAGES	\$3,633,317	\$3,615,600	\$3,814,040	\$4,332,190	\$3,971,632	\$3,858,622
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-002-00-00-00000

2023-25 Biennium

Rehabilitative Services

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
8000 General Fund	433	279	279	427	267	257
3400 Other Funds Ltd	13	12	12	-	11	-
6400 Federal Funds Ltd	988	1,133	1,133	1,017	1,045	975
All Funds	1,434	1,424	1,424	1,444	1,323	1,232
3220 Public Employees' Retire Cont						
8000 General Fund	49,803	121,029	121,029	211,461	142,711	144,387
3400 Other Funds Ltd	6,181	5,678	5,678	268	6,274	268
6400 Federal Funds Ltd	516,168	483,779	483,779	554,936	553,065	537,146
All Funds	572,152	610,486	610,486	766,665	702,050	681,801
3221 Pension Obligation Bond						
8000 General Fund	60,786	44,097	44,097	42,090	42,090	42,090
3400 Other Funds Ltd	1,994	1,917	1,917	1,847	1,847	1,847
6400 Federal Funds Ltd	131,429	170,797	170,797	163,096	163,096	163,096
All Funds	194,209	216,811	216,811	207,033	207,033	207,033
3230 Social Security Taxes						
8000 General Fund	32,821	54,211	54,211	90,435	61,087	61,801
3400 Other Funds Ltd	2,632	2,768	2,768	357	2,921	357
6400 Federal Funds Ltd	238,837	219,613	219,613	240,619	239,826	233,024
All Funds	274,290	276,592	276,592	331,411	303,834	295,182
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	4,719	3,183	3,220
3400 Other Funds Ltd	-	-	-	6	140	6
6400 Federal Funds Ltd	-	-	-	12,385	12,344	11,988

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-002-00-00-00000

2023-25 Biennium

Rehabilitative Services

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
All Funds	-	-	-	17,110	15,667	15,214
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	324	228	228	378	235	230
3400 Other Funds Ltd	10	9	9	-	9	-
6400 Federal Funds Ltd	732	891	891	875	902	839
All Funds	1,066	1,128	1,128	1,253	1,146	1,069
3260 Mass Transit Tax						
8000 General Fund	4,250	4,388	4,388	6,965	4,791	4,791
3400 Other Funds Ltd	199	217	217	229	229	229
All Funds	4,449	4,605	4,605	7,194	5,020	5,020
3270 Flexible Benefits						
8000 General Fund	30,159	189,324	189,324	322,830	202,438	195,595
3400 Other Funds Ltd	17,866	7,646	7,646	-	7,920	-
6400 Federal Funds Ltd	739,724	744,493	744,493	756,270	779,642	725,105
All Funds	787,749	941,463	941,463	1,079,100	990,000	920,700
OTHER PAYROLL EXPENSES						
8000 General Fund	178,576	413,556	413,556	679,305	456,802	452,371
3400 Other Funds Ltd	28,895	18,247	18,247	2,707	19,351	2,707
6400 Federal Funds Ltd	1,627,878	1,620,706	1,620,706	1,729,198	1,749,920	1,672,173
TOTAL OTHER PAYROLL EXPENSES	\$1,835,349	\$2,052,509	\$2,052,509	\$2,411,210	\$2,226,073	\$2,127,251
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(12,100)	(12,100)	(25,182)	(25,182)	(25,182)

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-002-00-00-00000

2023-25 Biennium

Rehabilitative Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	-	(481)	(481)	(1,151)	(1,151)	(1,151)
6400 Federal Funds Ltd	-	(43,365)	(43,365)	(90,648)	(90,648)	(90,648)
All Funds	-	(55,946)	(55,946)	(116,981)	(116,981)	(116,981)
3465 Reconciliation Adjustment						
8000 General Fund	-	36,482	36,482	-	-	(4,907)
3400 Other Funds Ltd	-	-	-	-	-	50,158
6400 Federal Funds Ltd	-	137,780	137,780	-	-	228,644
All Funds	-	174,262	174,262	-	-	273,895
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	24,382	24,382	(25,182)	(25,182)	(30,089)
3400 Other Funds Ltd	-	(481)	(481)	(1,151)	(1,151)	49,007
6400 Federal Funds Ltd	-	94,415	94,415	(90,648)	(90,648)	137,996
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$118,316	\$118,316	(\$116,981)	(\$116,981)	\$156,914
PERSONAL SERVICES						
8000 General Fund	107,177	1,146,582	1,186,110	1,836,330	1,230,196	1,230,196
3400 Other Funds Ltd	74,050	53,956	55,086	6,220	56,378	56,378
6400 Federal Funds Ltd	5,287,439	4,585,887	4,743,669	4,783,869	4,794,150	4,856,213
TOTAL PERSONAL SERVICES	\$5,468,666	\$5,786,425	\$5,984,865	\$6,626,419	\$6,080,724	\$6,142,787
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	18,150	20,401	20,401	22,971	22,971	22,971
3400 Other Funds Ltd	227	5,468	5,468	5,698	5,698	5,698
6400 Federal Funds Ltd	56,518	83,806	83,806	87,326	87,326	87,326

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-002-00-00-00000

2023-25 Biennium

Rehabilitative Services

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
All Funds	74,895	109,675	109,675	115,995	115,995	115,995
4125 Out of State Travel						
8000 General Fund	1,660	4,777	4,777	131,086	4,978	4,978
3400 Other Funds Ltd	-	552	552	575	575	575
6400 Federal Funds Ltd	2,237	17,679	17,679	18,422	18,422	18,422
All Funds	3,897	23,008	23,008	150,083	23,975	23,975
4150 Employee Training						
8000 General Fund	4,505	238	238	248	248	248
3400 Other Funds Ltd	159	4,752	4,752	4,952	4,952	4,952
6400 Federal Funds Ltd	13,518	25,857	25,857	26,943	26,943	26,943
All Funds	18,182	30,847	30,847	32,143	32,143	32,143
4175 Office Expenses						
8000 General Fund	10,639	1,429	1,429	1,489	1,489	1,489
3400 Other Funds Ltd	5	5,073	5,073	5,286	5,286	5,286
6400 Federal Funds Ltd	26,029	40,086	40,086	41,770	41,770	41,770
All Funds	36,673	46,588	46,588	48,545	48,545	48,545
4200 Telecommunications						
8000 General Fund	39,620	5,332	5,332	5,556	5,556	5,556
3400 Other Funds Ltd	(3,521)	11,389	11,389	11,867	11,867	11,867
6400 Federal Funds Ltd	81,645	60,124	60,124	62,649	62,649	62,649
All Funds	117,744	76,845	76,845	80,072	80,072	80,072
4225 State Gov. Service Charges						
8000 General Fund	35,400	147,380	147,380	245,331	232,303	240,842

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-002-00-00-00000

2023-25 Biennium

Rehabilitative Services

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	-	454	454	454	430	454
6400 Federal Funds Ltd	127,065	81,450	81,450	81,450	77,124	48,110
All Funds	162,465	229,284	229,284	327,235	309,857	289,406
4250 Data Processing						
8000 General Fund	1,706	29,150	29,150	242,589	216,284	242,589
3400 Other Funds Ltd	64	1,733	1,733	1,806	1,757	1,806
6400 Federal Funds Ltd	4,411	20,421	20,421	21,279	12,548	21,279
All Funds	6,181	51,304	51,304	265,674	230,589	265,674
4275 Publicity and Publications						
8000 General Fund	152	63	63	66	66	66
6400 Federal Funds Ltd	560	171	171	178	178	178
All Funds	712	234	234	244	244	244
4300 Professional Services						
8000 General Fund	1,056,445	14,949	14,949	16,265	16,265	16,265
3400 Other Funds Ltd	-	46,467	46,467	50,556	50,556	50,556
6400 Federal Funds Ltd	242,230	165,812	165,812	180,403	180,403	180,403
All Funds	1,298,675	227,228	227,228	247,224	247,224	247,224
4315 IT Professional Services						
8000 General Fund	270,794	276,321	276,321	436,646	436,646	436,646
6400 Federal Funds Ltd	70,058	675,757	675,757	735,224	735,224	735,224
All Funds	340,852	952,078	952,078	1,171,870	1,171,870	1,171,870
4325 Attorney General						
8000 General Fund	31,284	13,576	13,576	15,975	15,237	15,975

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-002-00-00-00000

2023-25 Biennium

Rehabilitative Services

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	32,560	47,908	47,908	56,373	53,769	31,661
All Funds	63,844	61,484	61,484	72,348	69,006	47,636
4375 Employee Recruitment and Develop						
8000 General Fund	201	-	-	-	-	-
6400 Federal Funds Ltd	742	-	-	-	-	-
All Funds	943	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	204	358	358	373	373	373
3400 Other Funds Ltd	30,500	-	-	-	-	-
6400 Federal Funds Ltd	753	1,171	1,171	1,220	1,220	1,220
All Funds	31,457	1,529	1,529	1,593	1,593	1,593
4425 Facilities Rental and Taxes						
8000 General Fund	100,151	25,999	25,999	94,077	94,077	94,077
3400 Other Funds Ltd	-	66,106	66,106	68,882	68,882	68,882
6400 Federal Funds Ltd	206,646	272,759	272,759	284,215	284,215	284,215
All Funds	306,797	364,864	364,864	447,174	447,174	447,174
4475 Facilities Maintenance						
8000 General Fund	8,420	2,032	2,032	2,117	2,117	2,117
3400 Other Funds Ltd	-	373	373	389	389	389
6400 Federal Funds Ltd	23,748	7,962	7,962	8,296	8,296	8,296
All Funds	32,168	10,367	10,367	10,802	10,802	10,802
4575 Agency Program Related S and S						
8000 General Fund	4,585	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-002-00-00-00000

2023-25 Biennium

Rehabilitative Services

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	666	-	-	-	-	-
6400 Federal Funds Ltd	16,190	-	-	-	-	-
All Funds	21,441	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	53,833	768	768	75,526	800	800
3400 Other Funds Ltd	(4)	7,132	7,132	7,432	7,432	7,432
6400 Federal Funds Ltd	19,590	44,427	44,427	64,597	46,293	46,293
All Funds	73,419	52,327	52,327	147,555	54,525	54,525
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,041	484	484	504	504	504
3400 Other Funds Ltd	-	12,551	12,551	13,078	13,078	13,078
6400 Federal Funds Ltd	3,846	37,662	37,662	39,244	39,244	39,244
All Funds	4,887	50,697	50,697	52,826	52,826	52,826
4715 IT Expendable Property						
8000 General Fund	9,775	1,233	1,233	1,285	1,285	1,285
6400 Federal Funds Ltd	47,949	25,985	25,985	27,076	27,076	27,076
All Funds	57,724	27,218	27,218	28,361	28,361	28,361
SERVICES & SUPPLIES						
8000 General Fund	1,648,565	544,490	544,490	1,292,104	1,051,199	1,086,781
3400 Other Funds Ltd	28,096	162,050	162,050	170,975	170,902	170,975
6400 Federal Funds Ltd	976,295	1,609,037	1,609,037	1,736,665	1,702,700	1,660,309
TOTAL SERVICES & SUPPLIES	\$2,652,956	\$2,315,577	\$2,315,577	\$3,199,744	\$2,924,801	\$2,918,065

CAPITAL OUTLAY

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-002-00-00-00000

2023-25 Biennium

Rehabilitative Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
5600 Data Processing Hardware						
8000 General Fund	884	-	-	-	-	-
6400 Federal Funds Ltd	3,267	-	-	-	-	-
All Funds	4,151	-	-	-	-	-
SPECIAL PAYMENTS						
6040 Dist to Local School Districts						
6400 Federal Funds Ltd	918,667	629,421	629,421	655,857	655,857	655,857
6085 Other Special Payments						
8000 General Fund	893,919	506,931	506,931	537,927	537,927	937,927
3400 Other Funds Ltd	426,542	380,242	380,242	403,491	403,491	403,491
6400 Federal Funds Ltd	2,228,189	2,977,580	2,977,580	3,159,641	3,159,641	3,159,641
All Funds	3,548,650	3,864,753	3,864,753	4,101,059	4,101,059	4,501,059
SPECIAL PAYMENTS						
8000 General Fund	893,919	506,931	506,931	537,927	537,927	937,927
3400 Other Funds Ltd	426,542	380,242	380,242	403,491	403,491	403,491
6400 Federal Funds Ltd	3,146,856	3,607,001	3,607,001	3,815,498	3,815,498	3,815,498
TOTAL SPECIAL PAYMENTS	\$4,467,317	\$4,494,174	\$4,494,174	\$4,756,916	\$4,756,916	\$5,156,916
EXPENDITURES						
8000 General Fund	2,650,545	2,198,003	2,237,531	3,666,361	2,819,322	3,254,904
3400 Other Funds Ltd	528,688	596,248	597,378	580,686	630,771	630,844
6400 Federal Funds Ltd	9,413,857	9,801,925	9,959,707	10,336,032	10,312,348	10,332,020
TOTAL EXPENDITURES	\$12,593,090	\$12,596,176	\$12,794,616	\$14,583,079	\$13,762,441	\$14,217,768
REVERSIONS						

Commission for the Blind

Agency Number: 58500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-002-00-00-00000

2023-25 Biennium

Rehabilitative Services

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
9900 Reversions						
8000 General Fund	(808,733)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	(39,528)	-	-	-
3400 Other Funds Ltd	166,233	-	(1,130)	-	73	-
6400 Federal Funds Ltd	-	-	(157,782)	-	15,661	-
TOTAL ENDING BALANCE	\$166,233	-	(\$198,440)	-	\$15,734	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	24	23	23	27	23	23
8180 Position Reconciliation	-	2	2	-	-	-
TOTAL AUTHORIZED POSITIONS	24	25	25	27	23	23
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	26.25	24.63	24.63	27.25	25.00	23.25
8280 FTE Reconciliation	-	1.00	1.00	-	-	-
TOTAL AUTHORIZED FTE	26.25	25.63	25.63	27.25	25.00	23.25

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	324,249	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	308,401	373,398	373,398	991,811	485,474	493,971
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	950	464,124	464,124	368,943	484,783	483,317
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	181,303	935,914	935,914	962,723	962,723	892,682
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	434,174	-	-	-	-	-
6400 Federal Funds Ltd	1,688,559	-	-	-	-	-
All Funds	2,122,733	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	308,401	373,398	373,398	991,811	485,474	493,971
3400 Other Funds Ltd	435,124	464,124	464,124	368,943	484,783	483,317
6400 Federal Funds Ltd	1,869,862	935,914	935,914	962,723	962,723	892,682
TOTAL REVENUE CATEGORIES	\$2,613,387	\$1,773,436	\$1,773,436	\$2,323,477	\$1,932,980	\$1,869,970

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-003-00-00-00000

2023-25 Biennium

Business Enterprises

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(324,249)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	308,401	373,398	373,398	991,811	485,474	493,971
3400 Other Funds Ltd	435,124	464,124	464,124	368,943	484,783	483,317
6400 Federal Funds Ltd	1,869,862	935,914	935,914	962,723	962,723	892,682
TOTAL AVAILABLE REVENUES	\$2,613,387	\$1,773,436	\$1,773,436	\$2,323,477	\$1,932,980	\$1,869,970
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	171,075	190,578	200,215	271,571	195,371	195,371
3400 Other Funds Ltd	72,361	72,108	74,695	-	76,200	76,200
6400 Federal Funds Ltd	376,871	437,730	463,777	440,317	440,317	440,317
All Funds	620,307	700,416	738,687	711,888	711,888	711,888
3170 Overtime Payments						
8000 General Fund	120	-	-	-	-	-
3400 Other Funds Ltd	752	-	-	-	-	-
6400 Federal Funds Ltd	2,177	-	-	-	-	-
All Funds	3,049	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	171,195	190,578	200,215	271,571	195,371	195,371

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-003-00-00-00000

2023-25 Biennium

Business Enterprises

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	73,113	72,108	74,695	-	76,200	76,200
6400 Federal Funds Ltd	379,048	437,730	463,777	440,317	440,317	440,317
TOTAL SALARIES & WAGES	\$623,356	\$700,416	\$738,687	\$711,888	\$711,888	\$711,888
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	54	77	77	98	71	71
3400 Other Funds Ltd	30	29	29	-	27	27
6400 Federal Funds Ltd	129	184	184	168	168	168
All Funds	213	290	290	266	266	266
3220 Public Employees' Retire Cont						
8000 General Fund	22,427	32,646	32,646	48,666	35,011	35,011
3400 Other Funds Ltd	10,663	12,352	12,352	-	13,655	13,655
6400 Federal Funds Ltd	54,893	74,983	74,983	78,904	78,904	78,904
All Funds	87,983	119,981	119,981	127,570	127,570	127,570
3221 Pension Obligation Bond						
8000 General Fund	9,151	11,039	11,039	10,326	10,326	10,326
3400 Other Funds Ltd	4,086	4,177	4,177	4,027	4,027	4,027
6400 Federal Funds Ltd	20,528	25,355	25,355	23,272	23,272	23,272
All Funds	33,765	40,571	40,571	37,625	37,625	37,625
3230 Social Security Taxes						
8000 General Fund	12,545	14,580	14,580	20,776	14,946	14,946
3400 Other Funds Ltd	5,566	5,517	5,517	-	5,830	5,830
6400 Federal Funds Ltd	29,176	33,486	33,486	33,685	33,685	33,685

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-003-00-00-00000

2023-25 Biennium

Business Enterprises

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	47,287	53,583	53,583	54,461	54,461	54,461
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	1,087	782	782
3400 Other Funds Ltd	-	-	-	-	305	305
6400 Federal Funds Ltd	-	-	-	1,761	1,761	1,761
All Funds	-	-	-	2,848	2,848	2,848
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	56	63	63	86	63	63
3400 Other Funds Ltd	23	23	23	-	23	23
6400 Federal Funds Ltd	120	144	144	144	144	144
All Funds	199	230	230	230	230	230
3260 Mass Transit Tax						
8000 General Fund	1,058	1,143	1,143	1,172	1,172	1,172
3400 Other Funds Ltd	409	433	433	457	457	457
All Funds	1,467	1,576	1,576	1,629	1,629	1,629
3270 Flexible Benefits						
8000 General Fund	38,728	51,688	51,688	73,340	53,540	53,540
3400 Other Funds Ltd	11,052	19,116	19,116	-	19,800	19,800
6400 Federal Funds Ltd	92,331	120,356	120,356	124,660	124,660	124,660
All Funds	142,111	191,160	191,160	198,000	198,000	198,000
OTHER PAYROLL EXPENSES						
8000 General Fund	84,019	111,236	111,236	155,551	115,911	115,911
3400 Other Funds Ltd	31,829	41,647	41,647	4,484	44,124	44,124

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-003-00-00-00000

2023-25 Biennium

Business Enterprises

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	197,177	254,508	254,508	262,594	262,594	262,594
TOTAL OTHER PAYROLL EXPENSES	\$313,025	\$407,391	\$407,391	\$422,629	\$422,629	\$422,629
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(3,022)	(3,022)	(6,877)	(6,877)	(6,877)
3400 Other Funds Ltd	-	(1,008)	(1,008)	(2,657)	(2,657)	(2,657)
6400 Federal Funds Ltd	-	(6,402)	(6,402)	(18,370)	(18,370)	(18,370)
All Funds	-	(10,432)	(10,432)	(27,904)	(27,904)	(27,904)
PERSONAL SERVICES						
8000 General Fund	255,214	298,792	308,429	420,245	304,405	304,405
3400 Other Funds Ltd	104,942	112,747	115,334	1,827	117,667	117,667
6400 Federal Funds Ltd	576,225	685,836	711,883	684,541	684,541	684,541
TOTAL PERSONAL SERVICES	\$936,381	\$1,097,375	\$1,135,646	\$1,106,613	\$1,106,613	\$1,106,613
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	3,176	5,013	5,013	5,530	5,530	5,530
3400 Other Funds Ltd	8	-	-	-	-	-
6400 Federal Funds Ltd	5,559	14,594	14,594	15,207	15,207	15,207
All Funds	8,743	19,607	19,607	20,737	20,737	20,737
4125 Out of State Travel						
8000 General Fund	-	472	472	17,992	492	492
6400 Federal Funds Ltd	-	1,744	1,744	1,817	1,817	1,817
All Funds	-	2,216	2,216	19,809	2,309	2,309

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-003-00-00-00000

2023-25 Biennium

Business Enterprises

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
4150 Employee Training						
8000 General Fund	268	-	-	-	-	-
3400 Other Funds Ltd	-	1,480	1,480	1,542	1,542	1,542
6400 Federal Funds Ltd	278	5,376	5,376	5,602	5,602	5,602
All Funds	546	6,856	6,856	7,144	7,144	7,144
4175 Office Expenses						
8000 General Fund	1,487	414	414	431	431	431
3400 Other Funds Ltd	88	1,855	1,855	1,933	1,933	1,933
6400 Federal Funds Ltd	3,366	8,208	8,208	8,553	8,553	8,553
All Funds	4,941	10,477	10,477	10,917	10,917	10,917
4200 Telecommunications						
8000 General Fund	6,234	1,740	1,740	1,813	1,813	1,813
3400 Other Funds Ltd	254	315	315	328	328	328
6400 Federal Funds Ltd	15,926	12,998	12,998	13,544	13,544	13,544
All Funds	22,414	15,053	15,053	15,685	15,685	15,685
4225 State Gov. Service Charges						
8000 General Fund	4,066	28,151	28,151	43,831	41,503	43,831
3400 Other Funds Ltd	3,193	3,759	3,759	3,759	3,559	2,293
6400 Federal Funds Ltd	26,000	4,797	4,797	4,797	4,542	2,945
All Funds	33,259	36,707	36,707	52,387	49,604	49,069
4250 Data Processing						
8000 General Fund	378	6,272	6,272	55,307	50,608	55,307
3400 Other Funds Ltd	30	1,084	1,084	1,130	727	1,130

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-003-00-00-00000

2023-25 Biennium

Business Enterprises

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	1,059	4,435	4,435	4,621	4,107	4,621
All Funds	1,467	11,791	11,791	61,058	55,442	61,058
4275 Publicity and Publications						
8000 General Fund	27	-	-	-	-	-
6400 Federal Funds Ltd	101	-	-	-	-	-
All Funds	128	-	-	-	-	-
4300 Professional Services						
8000 General Fund	2	-	-	-	-	-
6400 Federal Funds Ltd	9	-	-	-	-	-
All Funds	11	-	-	-	-	-
4315 IT Professional Services						
8000 General Fund	5,232	-	-	29,567	29,567	29,567
3400 Other Funds Ltd	438	-	-	-	-	-
6400 Federal Funds Ltd	20,889	-	-	-	-	-
All Funds	26,559	-	-	29,567	29,567	29,567
4325 Attorney General						
8000 General Fund	31,402	27,037	27,037	31,814	30,344	31,814
3400 Other Funds Ltd	30,338	8,447	8,447	9,940	9,481	9,940
6400 Federal Funds Ltd	129,467	132,165	132,165	155,519	148,334	87,330
All Funds	191,207	167,649	167,649	197,273	188,159	129,084
4400 Dues and Subscriptions						
3400 Other Funds Ltd	-	234	234	244	244	244
6400 Federal Funds Ltd	-	863	863	899	899	899

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
All Funds	-	1,097	1,097	1,143	1,143	1,143
4425 Facilities Rental and Taxes						
8000 General Fund	16,602	5,507	5,507	20,781	20,781	20,781
3400 Other Funds Ltd	1,498	35,902	35,902	37,410	37,410	37,410
6400 Federal Funds Ltd	37,179	40,530	40,530	42,232	42,232	42,232
All Funds	55,279	81,939	81,939	100,423	100,423	100,423
4475 Facilities Maintenance						
8000 General Fund	1,724	-	-	-	-	-
3400 Other Funds Ltd	204	508	508	529	529	529
6400 Federal Funds Ltd	5,156	1,796	1,796	1,871	1,871	1,871
All Funds	7,084	2,304	2,304	2,400	2,400	2,400
4575 Agency Program Related S and S						
8000 General Fund	44,752	-	-	364,500	-	-
3400 Other Funds Ltd	292,530	292,781	292,781	305,078	305,078	305,078
6400 Federal Funds Ltd	1,026,600	-	-	-	-	-
All Funds	1,363,882	292,781	292,781	669,578	305,078	305,078
4650 Other Services and Supplies						
8000 General Fund	5,241	-	-	-	-	-
3400 Other Funds Ltd	1,507	1,256	1,256	1,309	1,309	1,309
6400 Federal Funds Ltd	8,249	8,648	8,648	9,011	9,011	9,011
All Funds	14,997	9,904	9,904	10,320	10,320	10,320
4700 Expendable Prop 250 - 5000						
8000 General Fund	486	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-003-00-00-00000

2023-25 Biennium

Business Enterprises

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	-	2,382	2,382	2,482	2,482	2,482
6400 Federal Funds Ltd	1,795	8,884	8,884	9,257	9,257	9,257
All Funds	2,281	11,266	11,266	11,739	11,739	11,739
4715 IT Expendable Property						
8000 General Fund	1,576	-	-	-	-	-
3400 Other Funds Ltd	94	1,374	1,374	1,432	1,432	1,432
6400 Federal Funds Ltd	11,316	5,040	5,040	5,252	5,252	5,252
All Funds	12,986	6,414	6,414	6,684	6,684	6,684
SERVICES & SUPPLIES						
8000 General Fund	122,653	74,606	74,606	571,566	181,069	189,566
3400 Other Funds Ltd	330,182	351,377	351,377	367,116	366,054	365,650
6400 Federal Funds Ltd	1,292,949	250,078	250,078	278,182	270,228	208,141
TOTAL SERVICES & SUPPLIES	\$1,745,784	\$676,061	\$676,061	\$1,216,864	\$817,351	\$763,357
CAPITAL OUTLAY						
5600 Data Processing Hardware						
8000 General Fund	186	-	-	-	-	-
6400 Federal Funds Ltd	688	-	-	-	-	-
All Funds	874	-	-	-	-	-
EXPENDITURES						
8000 General Fund	378,053	373,398	383,035	991,811	485,474	493,971
3400 Other Funds Ltd	435,124	464,124	466,711	368,943	483,721	483,317
6400 Federal Funds Ltd	1,869,862	935,914	961,961	962,723	954,769	892,682
TOTAL EXPENDITURES	\$2,683,039	\$1,773,436	\$1,811,707	\$2,323,477	\$1,923,964	\$1,869,970

Commission for the Blind

Agency Number: 58500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-003-00-00-00000

2023-25 Biennium

Business Enterprises

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
REVERSIONS						
9900 Reversions						
8000 General Fund	69,652	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	(9,637)	-	-	-
3400 Other Funds Ltd	-	-	(2,587)	-	1,062	-
6400 Federal Funds Ltd	-	-	(26,047)	-	7,954	-
TOTAL ENDING BALANCE	-	-	(\$38,271)	-	\$9,016	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	5	5	5	5	5	5
TOTAL AUTHORIZED POSITIONS	5	5	5	5	5	5
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	5.00	5.00	5.00	5.00	5.00	5.00
TOTAL AUTHORIZED FTE	5.00	5.00	5.00	5.00	5.00	5.00

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	609,505	700,586	700,586	1,066,785	1,009,620	1,027,913
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	2,212	2,212	2,317	2,317	2,317
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	2,295,657	2,295,657	2,635,096	2,569,596	2,633,144
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	14,785	-	-	-	-	-
6400 Federal Funds Ltd	1,648,263	-	-	-	-	-
All Funds	1,663,048	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	609,505	700,586	700,586	1,066,785	1,009,620	1,027,913
3400 Other Funds Ltd	14,785	2,212	2,212	2,317	2,317	2,317
6400 Federal Funds Ltd	1,648,263	2,295,657	2,295,657	2,635,096	2,569,596	2,633,144
TOTAL REVENUE CATEGORIES	\$2,272,553	\$2,998,455	\$2,998,455	\$3,704,198	\$3,581,533	\$3,663,374
AVAILABLE REVENUES						
8000 General Fund	609,505	700,586	700,586	1,066,785	1,009,620	1,027,913
3400 Other Funds Ltd	14,785	2,212	2,212	2,317	2,317	2,317

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	1,648,263	2,295,657	2,295,657	2,635,096	2,569,596	2,633,144
TOTAL AVAILABLE REVENUES	\$2,272,553	\$2,998,455	\$2,998,455	\$3,704,198	\$3,581,533	\$3,663,374
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	358,152	302,897	317,439	331,962	318,367	331,962
3400 Other Funds Ltd	9,855	-	-	-	-	-
6400 Federal Funds Ltd	846,218	1,147,975	1,204,432	1,263,942	1,211,945	1,263,942
All Funds	1,214,225	1,450,872	1,521,871	1,595,904	1,530,312	1,595,904
3160 Temporary Appointments						
3400 Other Funds Ltd	-	833	833	868	868	868
6400 Federal Funds Ltd	2,670	12,914	12,914	13,456	13,456	13,456
All Funds	2,670	13,747	13,747	14,324	14,324	14,324
3170 Overtime Payments						
8000 General Fund	524	-	-	-	-	-
3400 Other Funds Ltd	-	193	193	201	201	201
6400 Federal Funds Ltd	1,935	856	856	892	892	892
All Funds	2,459	1,049	1,049	1,093	1,093	1,093
SALARIES & WAGES						
8000 General Fund	358,676	302,897	317,439	331,962	318,367	331,962
3400 Other Funds Ltd	9,855	1,026	1,026	1,069	1,069	1,069
6400 Federal Funds Ltd	850,823	1,161,745	1,218,202	1,278,290	1,226,293	1,278,290

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
TOTAL SALARIES & WAGES	\$1,219,354	\$1,465,668	\$1,536,667	\$1,611,321	\$1,545,729	\$1,611,321
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	132	117	117	108	108	108
3400 Other Funds Ltd	4	-	-	-	-	-
6400 Federal Funds Ltd	306	463	463	422	422	422
All Funds	442	580	580	530	530	530
3220 Public Employees' Retire Cont						
8000 General Fund	55,497	51,887	51,887	59,489	57,050	59,489
3400 Other Funds Ltd	1,335	33	33	36	36	36
6400 Federal Funds Ltd	132,160	196,793	196,793	226,660	217,340	226,660
All Funds	188,992	248,713	248,713	286,185	274,426	286,185
3221 Pension Obligation Bond						
8000 General Fund	20,185	15,972	15,972	16,826	16,826	16,826
3400 Other Funds Ltd	475	11	11	10	10	10
6400 Federal Funds Ltd	45,718	60,144	60,144	64,099	64,099	64,099
All Funds	66,378	76,127	76,127	80,935	80,935	80,935
3230 Social Security Taxes						
8000 General Fund	27,214	23,172	23,172	25,394	24,353	25,394
3400 Other Funds Ltd	747	78	78	82	82	82
6400 Federal Funds Ltd	62,957	88,876	88,876	97,789	93,816	97,789
All Funds	90,918	112,126	112,126	123,265	118,251	123,265
3241 Paid Family Medical Leave Insurance						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-005-00-00-00000

2023-25 Biennium

Orientation Cntr for the Blind

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
8000 General Fund	-	-	-	1,326	1,275	1,326
3400 Other Funds Ltd	-	-	-	1	1	1
6400 Federal Funds Ltd	-	-	-	5,062	4,852	5,062
All Funds	-	-	-	6,389	6,128	6,389
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	105	97	97	97	97	97
3400 Other Funds Ltd	3	-	-	-	-	-
6400 Federal Funds Ltd	238	363	363	363	363	363
All Funds	346	460	460	460	460	460
3260 Mass Transit Tax						
8000 General Fund	1,683	1,654	1,654	2,302	1,910	1,910
3400 Other Funds Ltd	-	6	6	6	6	6
All Funds	1,683	1,660	1,660	2,308	1,916	1,916
3270 Flexible Benefits						
8000 General Fund	79,998	79,529	79,529	82,377	82,377	82,377
3400 Other Funds Ltd	2,212	-	-	-	-	-
6400 Federal Funds Ltd	184,567	302,791	302,791	313,623	313,623	313,623
All Funds	266,777	382,320	382,320	396,000	396,000	396,000
OTHER PAYROLL EXPENSES						
8000 General Fund	184,814	172,428	172,428	187,919	183,996	187,527
3400 Other Funds Ltd	4,776	128	128	135	135	135
6400 Federal Funds Ltd	425,946	649,430	649,430	708,018	694,515	708,018
TOTAL OTHER PAYROLL EXPENSES	\$615,536	\$821,986	\$821,986	\$896,072	\$878,646	\$895,680

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(4,334)	(4,334)	(11,095)	(11,095)	(11,095)
3400 Other Funds Ltd	-	(10)	(10)	-	-	-
6400 Federal Funds Ltd	-	(15,146)	(15,146)	(38,992)	(38,992)	(38,992)
All Funds	-	(19,490)	(19,490)	(50,087)	(50,087)	(50,087)
3465 Reconciliation Adjustment						
8000 General Fund	-	(41,427)	(41,427)	-	-	(17,126)
6400 Federal Funds Ltd	-	(160,232)	(160,232)	-	-	1,752
All Funds	-	(201,659)	(201,659)	-	-	(15,374)
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(45,761)	(45,761)	(11,095)	(11,095)	(28,221)
3400 Other Funds Ltd	-	(10)	(10)	-	-	-
6400 Federal Funds Ltd	-	(175,378)	(175,378)	(38,992)	(38,992)	(37,240)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$221,149)	(\$221,149)	(\$50,087)	(\$50,087)	(\$65,461)
PERSONAL SERVICES						
8000 General Fund	543,490	429,564	444,106	508,786	491,268	491,268
3400 Other Funds Ltd	14,631	1,144	1,144	1,204	1,204	1,204
6400 Federal Funds Ltd	1,276,769	1,635,797	1,692,254	1,947,316	1,881,816	1,949,068
TOTAL PERSONAL SERVICES	\$1,834,890	\$2,066,505	\$2,137,504	\$2,457,306	\$2,374,288	\$2,441,540
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	3,818	12,025	12,025	13,302	13,302	13,302

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-005-00-00-00000

2023-25 Biennium

Orientation Cntr for the Blind

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	7,439	37,381	37,381	38,951	38,951	38,951
All Funds	11,257	49,406	49,406	52,253	52,253	52,253
4125 Out of State Travel						
8000 General Fund	-	1,531	1,531	22,949	1,595	1,595
6400 Federal Funds Ltd	-	5,182	5,182	5,400	5,400	5,400
All Funds	-	6,713	6,713	28,349	6,995	6,995
4150 Employee Training						
8000 General Fund	532	3,659	3,659	3,813	3,813	3,813
6400 Federal Funds Ltd	1,965	13,614	13,614	14,186	14,186	14,186
All Funds	2,497	17,273	17,273	17,999	17,999	17,999
4175 Office Expenses						
8000 General Fund	2,601	4,318	4,318	4,499	4,499	4,499
3400 Other Funds Ltd	1	-	-	-	-	-
6400 Federal Funds Ltd	5,573	21,909	21,909	22,829	22,829	22,829
All Funds	8,175	26,227	26,227	27,328	27,328	27,328
4200 Telecommunications						
8000 General Fund	9,761	8,524	8,524	8,882	8,882	8,882
3400 Other Funds Ltd	126	-	-	-	-	-
6400 Federal Funds Ltd	21,547	33,124	33,124	34,515	34,515	34,515
All Funds	31,434	41,648	41,648	43,397	43,397	43,397
4225 State Gov. Service Charges						
8000 General Fund	11,808	77,470	77,470	113,724	107,684	113,724
6400 Federal Funds Ltd	42,092	7,398	7,398	7,398	7,005	3,694

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
All Funds	53,900	84,868	84,868	121,122	114,689	117,418
4250 Data Processing						
8000 General Fund	2,258	18,815	18,815	144,817	132,624	144,817
3400 Other Funds Ltd	18	-	-	-	-	-
6400 Federal Funds Ltd	7,511	11,456	11,456	11,937	11,144	11,937
All Funds	9,787	30,271	30,271	156,754	143,768	156,754
4275 Publicity and Publications						
8000 General Fund	39	543	543	566	566	566
6400 Federal Funds Ltd	143	1,535	1,535	1,599	1,599	1,599
All Funds	182	2,078	2,078	2,165	2,165	2,165
4300 Professional Services						
8000 General Fund	-	263	263	286	286	286
6400 Federal Funds Ltd	-	891	891	969	969	969
All Funds	-	1,154	1,154	1,255	1,255	1,255
4315 IT Professional Services						
8000 General Fund	6,603	-	-	59,135	59,135	59,135
6400 Federal Funds Ltd	24,571	-	-	-	-	-
All Funds	31,174	-	-	59,135	59,135	59,135
4325 Attorney General						
8000 General Fund	-	1,102	1,102	1,297	1,237	1,297
6400 Federal Funds Ltd	-	3,539	3,539	4,164	3,972	4,164
All Funds	-	4,641	4,641	5,461	5,209	5,461
4375 Employee Recruitment and Develop						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-005-00-00-00000

2023-25 Biennium

Orientation Cntr for the Blind

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
8000 General Fund	31	286	286	298	298	298
6400 Federal Funds Ltd	115	969	969	1,010	1,010	1,010
All Funds	146	1,255	1,255	1,308	1,308	1,308
4400 Dues and Subscriptions						
8000 General Fund	-	343	343	357	357	357
6400 Federal Funds Ltd	-	1,163	1,163	1,212	1,212	1,212
All Funds	-	1,506	1,506	1,569	1,569	1,569
4425 Facilities Rental and Taxes						
8000 General Fund	35,024	45,039	45,039	82,891	82,891	82,891
6400 Federal Funds Ltd	66,070	150,830	150,830	157,165	157,165	157,165
All Funds	101,094	195,869	195,869	240,056	240,056	240,056
4475 Facilities Maintenance						
8000 General Fund	3,928	1,369	1,369	1,426	1,426	1,426
6400 Federal Funds Ltd	9,870	4,437	4,437	4,623	4,623	4,623
All Funds	13,798	5,806	5,806	6,049	6,049	6,049
4575 Agency Program Related S and S						
8000 General Fund	5,924	-	-	-	-	-
6400 Federal Funds Ltd	22,329	-	-	-	-	-
All Funds	28,253	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	12,529	7,207	7,207	7,510	7,510	7,510
3400 Other Funds Ltd	9	1,068	1,068	1,113	1,113	1,113
6400 Federal Funds Ltd	34,808	28,072	28,072	29,251	29,251	29,251

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-005-00-00-00000

2023-25 Biennium

Orientation Cntr for the Blind

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	47,346	36,347	36,347	37,874	37,874	37,874
4700 Expendable Prop 250 - 5000						
8000 General Fund	120	3,944	3,944	4,110	4,110	4,110
6400 Federal Funds Ltd	442	24,446	24,446	25,473	25,473	25,473
All Funds	562	28,390	28,390	29,583	29,583	29,583
4715 IT Expendable Property						
8000 General Fund	11,201	3,066	3,066	3,195	3,195	3,195
6400 Federal Funds Ltd	33,936	12,719	12,719	13,253	13,253	13,253
All Funds	45,137	15,785	15,785	16,448	16,448	16,448
SERVICES & SUPPLIES						
8000 General Fund	106,177	189,504	189,504	473,057	433,410	451,703
3400 Other Funds Ltd	154	1,068	1,068	1,113	1,113	1,113
6400 Federal Funds Ltd	278,411	358,665	358,665	373,935	372,557	370,231
TOTAL SERVICES & SUPPLIES	\$384,742	\$549,237	\$549,237	\$848,105	\$807,080	\$823,047
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	1,618	-	-	-	-	-
6400 Federal Funds Ltd	5,977	-	-	-	-	-
All Funds	7,595	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	339	-	-	-	-	-
6400 Federal Funds Ltd	1,252	-	-	-	-	-
All Funds	1,591	-	-	-	-	-

Commission for the Blind

Agency Number: 58500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-005-00-00-00000

2023-25 Biennium

Orientation Cntr for the Blind

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
CAPITAL OUTLAY						
8000 General Fund	1,957	-	-	-	-	-
6400 Federal Funds Ltd	7,229	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$9,186	-	-	-	-	-
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	33,127	81,518	81,518	84,942	84,942	84,942
6400 Federal Funds Ltd	85,854	301,195	301,195	313,845	313,845	313,845
All Funds	118,981	382,713	382,713	398,787	398,787	398,787
EXPENDITURES						
8000 General Fund	684,751	700,586	715,128	1,066,785	1,009,620	1,027,913
3400 Other Funds Ltd	14,785	2,212	2,212	2,317	2,317	2,317
6400 Federal Funds Ltd	1,648,263	2,295,657	2,352,114	2,635,096	2,568,218	2,633,144
TOTAL EXPENDITURES	\$2,347,799	\$2,998,455	\$3,069,454	\$3,704,198	\$3,580,155	\$3,663,374
REVERSIONS						
9900 Reversions						
8000 General Fund	75,246	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	(14,542)	-	-	-
6400 Federal Funds Ltd	-	-	(56,457)	-	1,378	-
TOTAL ENDING BALANCE	-	-	(\$70,999)	-	\$1,378	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	10	10	10	10	10	10

Commission for the Blind

Agency Number: 58500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-005-00-00-00000

2023-25 Biennium

Orientation Cntr for the Blind

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
TOTAL AUTHORIZED POSITIONS	10	10	10	10	10	10
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	9.96	10.00	10.00	10.00	10.00	10.00
8280 FTE Reconciliation	-	(0.96)	(0.96)	-	-	-
TOTAL AUTHORIZED FTE	9.96	9.04	9.04	10.00	10.00	10.00

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	794,147	942,148	942,148	1,711,617	1,003,222	1,092,484
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	786,745	1,114,403	1,114,403	1,379,199	1,108,182	1,148,803
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	2,084	-	-	-	-	-
6400 Federal Funds Ltd	433,501	-	-	-	-	-
All Funds	435,585	-	-	-	-	-
1100 Tsfr From Human Svcs, Dept of						
6400 Federal Funds Ltd	48,422	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	2,084	-	-	-	-	-
6400 Federal Funds Ltd	481,923	-	-	-	-	-
TOTAL TRANSFERS IN	\$484,007	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	794,147	942,148	942,148	1,711,617	1,003,222	1,092,484
3400 Other Funds Ltd	2,084	-	-	-	-	-
6400 Federal Funds Ltd	1,268,668	1,114,403	1,114,403	1,379,199	1,108,182	1,148,803
TOTAL REVENUE CATEGORIES	\$2,064,899	\$2,056,551	\$2,056,551	\$3,090,816	\$2,111,404	\$2,241,287

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-006-00-00-00000

2023-25 Biennium

Independent Living Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
AVAILABLE REVENUES						
8000 General Fund	794,147	942,148	942,148	1,711,617	1,003,222	1,092,484
3400 Other Funds Ltd	2,084	-	-	-	-	-
6400 Federal Funds Ltd	1,268,668	1,114,403	1,114,403	1,379,199	1,108,182	1,148,803
TOTAL AVAILABLE REVENUES	\$2,064,899	\$2,056,551	\$2,056,551	\$3,090,816	\$2,111,404	\$2,241,287
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	470,325	481,697	505,271	661,900	449,036	566,764
6400 Federal Funds Ltd	673,418	543,709	573,350	728,420	547,306	728,420
All Funds	1,143,743	1,025,406	1,078,621	1,390,320	996,342	1,295,184
3170 Overtime Payments						
8000 General Fund	1,146	552	552	575	575	575
6400 Federal Funds Ltd	1,754	765	765	797	797	797
All Funds	2,900	1,317	1,317	1,372	1,372	1,372
3190 All Other Differential						
8000 General Fund	75	1,016	1,016	1,059	1,059	1,059
6400 Federal Funds Ltd	100	3,725	3,725	3,881	3,881	3,881
All Funds	175	4,741	4,741	4,940	4,940	4,940
SALARIES & WAGES						
8000 General Fund	471,546	483,265	506,839	663,534	450,670	568,398
6400 Federal Funds Ltd	675,272	548,199	577,840	733,098	551,984	733,098

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
TOTAL SALARIES & WAGES	\$1,146,818	\$1,031,464	\$1,084,679	\$1,396,632	\$1,002,654	\$1,301,496
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	184	202	202	261	173	208
6400 Federal Funds Ltd	236	243	243	255	192	255
All Funds	420	445	445	516	365	463
3220 Public Employees' Retire Cont						
8000 General Fund	95,408	82,783	82,783	118,906	80,760	101,858
6400 Federal Funds Ltd	71,611	93,908	93,908	131,373	98,917	131,373
All Funds	167,019	176,691	176,691	250,279	179,677	233,231
3221 Pension Obligation Bond						
8000 General Fund	25,049	27,989	27,989	23,815	23,815	23,815
6400 Federal Funds Ltd	38,491	31,743	31,743	29,164	29,164	29,164
All Funds	63,540	59,732	59,732	52,979	52,979	52,979
3230 Social Security Taxes						
8000 General Fund	35,363	36,969	36,969	50,761	34,476	43,483
6400 Federal Funds Ltd	52,222	41,936	41,936	56,083	42,229	56,083
All Funds	87,585	78,905	78,905	106,844	76,705	99,566
3240 Unemployment Assessments						
8000 General Fund	124	-	-	-	-	-
6400 Federal Funds Ltd	371	-	-	-	-	-
All Funds	495	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-006-00-00-00000

2023-25 Biennium

Independent Living Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	-	-	-	2,655	1,803	2,274
6400 Federal Funds Ltd	-	-	-	2,932	2,207	2,932
All Funds	-	-	-	5,587	4,010	5,206
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	155	163	163	231	150	185
6400 Federal Funds Ltd	198	189	189	217	168	217
All Funds	353	352	352	448	318	402
3260 Mass Transit Tax						
8000 General Fund	2,020	2,900	2,900	4,747	2,704	2,704
6400 Federal Funds Ltd	286	-	-	-	-	-
All Funds	2,306	2,900	2,900	4,747	2,704	2,704
3270 Flexible Benefits						
8000 General Fund	111,996	137,067	137,067	196,741	130,597	157,141
6400 Federal Funds Ltd	124,879	159,231	159,231	189,359	146,603	189,359
All Funds	236,875	296,298	296,298	386,100	277,200	346,500
OTHER PAYROLL EXPENSES						
8000 General Fund	270,299	288,073	288,073	398,117	274,478	331,668
6400 Federal Funds Ltd	288,294	327,250	327,250	409,383	319,480	409,383
TOTAL OTHER PAYROLL EXPENSES	\$558,593	\$615,323	\$615,323	\$807,500	\$593,958	\$741,051
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(7,720)	(7,720)	(13,355)	(13,355)	(13,355)
6400 Federal Funds Ltd	-	(8,092)	(8,092)	(20,703)	(20,703)	(20,703)

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-006-00-00-00000

2023-25 Biennium

Independent Living Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	-	(15,812)	(15,812)	(34,058)	(34,058)	(34,058)
3465 Reconciliation Adjustment						
8000 General Fund	-	-	-	-	-	(110,569)
6400 Federal Funds Ltd	-	-	-	-	-	(230,396)
All Funds	-	-	-	-	-	(340,965)
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(7,720)	(7,720)	(13,355)	(13,355)	(123,924)
6400 Federal Funds Ltd	-	(8,092)	(8,092)	(20,703)	(20,703)	(251,099)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$15,812)	(\$15,812)	(\$34,058)	(\$34,058)	(\$375,023)
PERSONAL SERVICES						
8000 General Fund	741,845	763,618	787,192	1,048,296	711,793	776,142
6400 Federal Funds Ltd	963,566	867,357	896,998	1,121,778	850,761	891,382
TOTAL PERSONAL SERVICES	\$1,705,411	\$1,630,975	\$1,684,190	\$2,170,074	\$1,562,554	\$1,667,524
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	8,892	1,795	1,795	22,541	22,541	22,541
6400 Federal Funds Ltd	34,335	31,109	31,109	36,584	36,584	36,584
All Funds	43,227	32,904	32,904	59,125	59,125	59,125
4125 Out of State Travel						
8000 General Fund	638	-	-	24,442	1,042	1,042
6400 Federal Funds Ltd	485	-	-	1,042	1,042	1,042
All Funds	1,123	-	-	25,484	2,084	2,084
4150 Employee Training						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-006-00-00-00000

2023-25 Biennium

Independent Living Services

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
8000 General Fund	6,608	664	664	692	692	692
6400 Federal Funds Ltd	17,878	9,617	9,617	10,021	10,021	10,021
All Funds	24,486	10,281	10,281	10,713	10,713	10,713
4175 Office Expenses						
8000 General Fund	3,279	2,376	2,376	2,476	2,476	2,476
3400 Other Funds Ltd	101	-	-	-	-	-
6400 Federal Funds Ltd	8,894	13,248	13,248	13,804	13,804	13,804
All Funds	12,274	15,624	15,624	16,280	16,280	16,280
4200 Telecommunications						
8000 General Fund	9,555	2,617	2,617	2,727	2,727	2,727
3400 Other Funds Ltd	114	-	-	-	-	-
6400 Federal Funds Ltd	30,806	22,174	22,174	23,105	23,105	23,105
All Funds	40,475	24,791	24,791	25,832	25,832	25,832
4225 State Gov. Service Charges						
8000 General Fund	11,787	108,875	108,875	155,390	147,137	155,390
6400 Federal Funds Ltd	41,066	-	-	-	-	-
All Funds	52,853	108,875	108,875	155,390	147,137	155,390
4250 Data Processing						
8000 General Fund	314	11,413	11,413	13,822	-	13,822
3400 Other Funds Ltd	80	-	-	-	-	-
6400 Federal Funds Ltd	1,485	6,573	6,573	1,639	1,639	1,639
All Funds	1,879	17,986	17,986	15,461	1,639	15,461
4275 Publicity and Publications						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-006-00-00-00000

2023-25 Biennium

Independent Living Services

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
8000 General Fund	29	-	-	-	-	-
6400 Federal Funds Ltd	207	143	143	149	149	149
All Funds	236	143	143	149	149	149
4300 Professional Services						
8000 General Fund	4	-	-	-	-	-
6400 Federal Funds Ltd	2,343	-	-	-	-	-
All Funds	2,347	-	-	-	-	-
4315 IT Professional Services						
8000 General Fund	6,012	-	-	53,221	53,221	53,221
3400 Other Funds Ltd	103	-	-	-	-	-
6400 Federal Funds Ltd	33,824	-	-	-	-	-
All Funds	39,939	-	-	53,221	53,221	53,221
4325 Attorney General						
8000 General Fund	896	-	-	-	-	-
6400 Federal Funds Ltd	3,995	-	-	-	-	-
All Funds	4,891	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	5,755	-	-	-	-	-
6400 Federal Funds Ltd	329	-	-	-	-	-
All Funds	6,084	-	-	-	-	-
4400 Dues and Subscriptions						
6400 Federal Funds Ltd	-	605	605	630	630	630
4425 Facilities Rental and Taxes						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-006-00-00-00000

2023-25 Biennium

Independent Living Services

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
8000 General Fund	22,803	27,928	27,928	51,028	48,190	51,028
6400 Federal Funds Ltd	76,878	91,505	91,505	95,348	95,348	95,348
All Funds	99,681	119,433	119,433	146,376	143,538	146,376
4475 Facilities Maintenance						
8000 General Fund	2,182	136	136	142	142	142
6400 Federal Funds Ltd	9,450	2,083	2,083	2,170	2,170	2,170
All Funds	11,632	2,219	2,219	2,312	2,312	2,312
4575 Agency Program Related S and S						
8000 General Fund	844	-	-	-	-	-
6400 Federal Funds Ltd	3,864	-	-	-	-	-
All Funds	4,708	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	5,285	1,774	1,774	25,107	1,849	1,849
3400 Other Funds Ltd	1,651	-	-	-	-	-
6400 Federal Funds Ltd	14,733	13,807	13,807	14,387	14,387	14,387
All Funds	21,669	15,581	15,581	39,494	16,236	16,236
4700 Expendable Prop 250 - 5000						
8000 General Fund	59	14,551	14,551	4,742	4,742	4,742
6400 Federal Funds Ltd	527	2,347	2,347	2,446	2,446	2,446
All Funds	586	16,898	16,898	7,188	7,188	7,188
4715 IT Expendable Property						
8000 General Fund	1,775	3,694	3,694	3,849	3,849	3,849
6400 Federal Funds Ltd	18,017	5,927	5,927	6,176	6,176	6,176

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-006-00-00-00000

2023-25 Biennium

Independent Living Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	19,792	9,621	9,621	10,025	10,025	10,025
SERVICES & SUPPLIES						
8000 General Fund	86,717	175,823	175,823	360,179	288,608	313,521
3400 Other Funds Ltd	2,049	-	-	-	-	-
6400 Federal Funds Ltd	299,116	199,138	199,138	207,501	207,501	207,501
TOTAL SERVICES & SUPPLIES	\$387,882	\$374,961	\$374,961	\$567,680	\$496,109	\$521,022
CAPITAL OUTLAY						
5600 Data Processing Hardware						
8000 General Fund	253	-	-	-	-	-
6400 Federal Funds Ltd	1,627	-	-	-	-	-
All Funds	1,880	-	-	-	-	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	-	-	-	321	-	-
6085 Other Special Payments						
8000 General Fund	21,979	2,707	2,707	302,821	2,821	2,821
3400 Other Funds Ltd	35	-	-	-	-	-
6400 Federal Funds Ltd	4,359	47,908	47,908	49,920	49,920	49,920
All Funds	26,373	50,615	50,615	352,741	52,741	52,741
SPECIAL PAYMENTS						
8000 General Fund	21,979	2,707	2,707	303,142	2,821	2,821
3400 Other Funds Ltd	35	-	-	-	-	-
6400 Federal Funds Ltd	4,359	47,908	47,908	49,920	49,920	49,920

Commission for the Blind

Agency Number: 58500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-006-00-00-00000

2023-25 Biennium

Independent Living Services

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
TOTAL SPECIAL PAYMENTS	\$26,373	\$50,615	\$50,615	\$353,062	\$52,741	\$52,741
EXPENDITURES						
8000 General Fund	850,794	942,148	965,722	1,711,617	1,003,222	1,092,484
3400 Other Funds Ltd	2,084	-	-	-	-	-
6400 Federal Funds Ltd	1,268,668	1,114,403	1,144,044	1,379,199	1,108,182	1,148,803
TOTAL EXPENDITURES	\$2,121,546	\$2,056,551	\$2,109,766	\$3,090,816	\$2,111,404	\$2,241,287
REVERSIONS						
9900 Reversions						
8000 General Fund	56,647	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	(23,574)	-	-	-
6400 Federal Funds Ltd	-	-	(29,641)	-	-	-
TOTAL ENDING BALANCE	-	-	(\$53,215)	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	10	10	10	10	9	9
TOTAL AUTHORIZED POSITIONS	10	10	10	10	9	9
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	7.75	7.75	7.75	9.75	7.00	8.75
TOTAL AUTHORIZED FTE	7.75	7.75	7.75	9.75	7.00	8.75

Budget Narrative

ANA100A Version/Column Comparison – Detail (Base budget by SCR) (LAB)

2023-25 Biennium

Administrative Services

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,541,065	1,541,065	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	16,739	16,739	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	3,852,474	3,852,474	0	-
TOTAL REVENUES				
8000 General Fund	1,541,065	1,541,065	0	-
3400 Other Funds Ltd	16,739	16,739	0	-
6400 Federal Funds Ltd	3,852,474	3,852,474	0	-
TOTAL REVENUES	\$5,410,278	\$5,410,278	0	-
AVAILABLE REVENUES				
8000 General Fund	1,541,065	1,541,065	0	-
3400 Other Funds Ltd	16,739	16,739	0	-
6400 Federal Funds Ltd	3,852,474	3,852,474	0	-
TOTAL AVAILABLE REVENUES	\$5,410,278	\$5,410,278	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	724,939	724,939	0	-
6400 Federal Funds Ltd	2,018,933	2,018,933	0	-
All Funds	2,743,872	2,743,872	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	306	306	0	-
6400 Federal Funds Ltd	701	701	0	-
All Funds	1,007	1,007	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	129,911	129,911	0	-
6400 Federal Funds Ltd	361,790	361,790	0	-
All Funds	491,701	491,701	0	-
3221 Pension Obligation Bond				
8000 General Fund	36,334	36,334	0	-
6400 Federal Funds Ltd	83,784	83,784	0	-
All Funds	120,118	120,118	0	-
3230 Social Security Taxes				
8000 General Fund	54,945	54,945	0	-
6400 Federal Funds Ltd	152,565	152,565	0	-
All Funds	207,510	207,510	0	-
3240 Unemployment Assessments				
8000 General Fund	51	51	0	-
3400 Other Funds Ltd	1,366	1,366	0	-
6400 Federal Funds Ltd	5,236	5,236	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	6,653	6,653	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	2,841	2,841	0	-
6400 Federal Funds Ltd	7,867	7,867	0	-
All Funds	10,708	10,708	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	268	268	0	-
6400 Federal Funds Ltd	606	606	0	-
All Funds	874	874	0	-
3260 Mass Transit Tax				
8000 General Fund	4,420	4,420	0	-
3270 Flexible Benefits				
8000 General Fund	228,454	228,454	0	-
6400 Federal Funds Ltd	523,946	523,946	0	-
All Funds	752,400	752,400	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	457,530	457,530	0	-
3400 Other Funds Ltd	1,366	1,366	0	-
6400 Federal Funds Ltd	1,136,495	1,136,495	0	-
TOTAL OTHER PAYROLL EXPENSES	\$1,595,391	\$1,595,391	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(10,379)	(10,379)	0	-
3400 Other Funds Ltd	(11)	(11)	0	-

2023-25 Biennium

Administrative Services

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(21,529)	(21,529)	0	-
All Funds	(31,919)	(31,919)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	1,172,090	1,172,090	0	-
3400 Other Funds Ltd	1,355	1,355	0	-
6400 Federal Funds Ltd	3,133,899	3,133,899	0	-
TOTAL PERSONAL SERVICES	\$4,307,344	\$4,307,344	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	21,892	21,892	0	-
6400 Federal Funds Ltd	47,458	47,458	0	-
All Funds	69,350	69,350	0	-
4125 Out of State Travel				
8000 General Fund	4,924	4,924	0	-
6400 Federal Funds Ltd	11,022	11,022	0	-
All Funds	15,946	15,946	0	-
4150 Employee Training				
8000 General Fund	6,644	6,644	0	-
6400 Federal Funds Ltd	16,662	16,662	0	-
All Funds	23,306	23,306	0	-
4175 Office Expenses				
8000 General Fund	18,269	18,269	0	-
6400 Federal Funds Ltd	16,472	16,472	0	-
All Funds	34,741	34,741	0	-

2023-25 Biennium

Administrative Services

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
8000 General Fund	16,895	16,895	0	-
6400 Federal Funds Ltd	39,293	39,293	0	-
All Funds	56,188	56,188	0	-
4225 State Gov. Service Charges				
8000 General Fund	97,094	97,094	0	-
6400 Federal Funds Ltd	55,919	55,919	0	-
All Funds	153,013	153,013	0	-
4250 Data Processing				
8000 General Fund	26,287	26,287	0	-
6400 Federal Funds Ltd	13,359	13,359	0	-
All Funds	39,646	39,646	0	-
4275 Publicity and Publications				
8000 General Fund	1,167	1,167	0	-
6400 Federal Funds Ltd	3,599	3,599	0	-
All Funds	4,766	4,766	0	-
4300 Professional Services				
8000 General Fund	11,331	11,331	0	-
6400 Federal Funds Ltd	41,093	41,093	0	-
All Funds	52,424	52,424	0	-
4315 IT Professional Services				
8000 General Fund	27,755	27,755	0	-
6400 Federal Funds Ltd	104,413	104,413	0	-
All Funds	132,168	132,168	0	-

2023-25 Biennium

Administrative Services

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4325 Attorney General				
8000 General Fund	20,834	20,834	0	-
6400 Federal Funds Ltd	76,321	76,321	0	-
All Funds	97,155	97,155	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	417	417	0	-
6400 Federal Funds Ltd	1,538	1,538	0	-
All Funds	1,955	1,955	0	-
4400 Dues and Subscriptions				
8000 General Fund	2,174	2,174	0	-
6400 Federal Funds Ltd	8,030	8,030	0	-
All Funds	10,204	10,204	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	76,766	76,766	0	-
3400 Other Funds Ltd	15,384	15,384	0	-
6400 Federal Funds Ltd	175,395	175,395	0	-
All Funds	267,545	267,545	0	-
4475 Facilities Maintenance				
8000 General Fund	1,668	1,668	0	-
6400 Federal Funds Ltd	6,165	6,165	0	-
All Funds	7,833	7,833	0	-
4650 Other Services and Supplies				
8000 General Fund	5,463	5,463	0	-
6400 Federal Funds Ltd	25,758	25,758	0	-

2023-25 Biennium

Administrative Services

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	31,221	31,221	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	9,723	9,723	0	-
6400 Federal Funds Ltd	28,580	28,580	0	-
All Funds	38,303	38,303	0	-
4715 IT Expendable Property				
8000 General Fund	9,334	9,334	0	-
6400 Federal Funds Ltd	12,410	12,410	0	-
All Funds	21,744	21,744	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	358,637	358,637	0	-
3400 Other Funds Ltd	15,384	15,384	0	-
6400 Federal Funds Ltd	683,487	683,487	0	-
TOTAL SERVICES & SUPPLIES	\$1,057,508	\$1,057,508	0	-
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
8000 General Fund	1,827	1,827	0	-
6400 Federal Funds Ltd	5,982	5,982	0	-
All Funds	7,809	7,809	0	-
5200 Technical Equipment				
8000 General Fund	5,557	5,557	0	-
6400 Federal Funds Ltd	18,192	18,192	0	-
All Funds	23,749	23,749	0	-
5900 Other Capital Outlay				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,954	2,954	0	-
6400 Federal Funds Ltd	10,914	10,914	0	-
All Funds	13,868	13,868	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	10,338	10,338	0	-
6400 Federal Funds Ltd	35,088	35,088	0	-
TOTAL CAPITAL OUTLAY	\$45,426	\$45,426	0	-
TOTAL EXPENDITURES				
8000 General Fund	1,541,065	1,541,065	0	-
3400 Other Funds Ltd	16,739	16,739	0	-
6400 Federal Funds Ltd	3,852,474	3,852,474	0	-
TOTAL EXPENDITURES	\$5,410,278	\$5,410,278	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	19	19	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	19.00	19.00	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,296,204	2,296,204	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	599,185	599,185	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	10,062,563	10,062,563	0	-
TOTAL REVENUES				
8000 General Fund	2,296,204	2,296,204	0	-
3400 Other Funds Ltd	599,185	599,185	0	-
6400 Federal Funds Ltd	10,062,563	10,062,563	0	-
TOTAL REVENUES	\$12,957,952	\$12,957,952	0	-
AVAILABLE REVENUES				
8000 General Fund	2,296,204	2,296,204	0	-
3400 Other Funds Ltd	599,185	599,185	0	-
6400 Federal Funds Ltd	10,062,563	10,062,563	0	-
TOTAL AVAILABLE REVENUES	\$12,957,952	\$12,957,952	0	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

2023-25 Biennium

Rehabilitative Services

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	796,320	796,320	0	-
3400 Other Funds Ltd	33,514	33,514	0	-
6400 Federal Funds Ltd	3,076,424	3,076,424	0	-
All Funds	3,906,258	3,906,258	0	-
3160 Temporary Appointments				
8000 General Fund	2,106	2,106	0	-
3400 Other Funds Ltd	3,043	3,043	0	-
6400 Federal Funds Ltd	46,623	46,623	0	-
All Funds	51,772	51,772	0	-
3170 Overtime Payments				
8000 General Fund	21	21	0	-
6400 Federal Funds Ltd	1,612	1,612	0	-
All Funds	1,633	1,633	0	-
3190 All Other Differential				
8000 General Fund	38	38	0	-
3400 Other Funds Ltd	1,433	1,433	0	-
6400 Federal Funds Ltd	7,863	7,863	0	-
All Funds	9,334	9,334	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	798,485	798,485	0	-
3400 Other Funds Ltd	37,990	37,990	0	-
6400 Federal Funds Ltd	3,132,522	3,132,522	0	-
TOTAL SALARIES & WAGES	\$3,968,997	\$3,968,997	0	-
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	267	267	0	-
3400 Other Funds Ltd	11	11	0	-
6400 Federal Funds Ltd	1,045	1,045	0	-
All Funds	1,323	1,323	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	142,710	142,710	0	-
3400 Other Funds Ltd	6,263	6,263	0	-
6400 Federal Funds Ltd	552,994	552,994	0	-
All Funds	701,967	701,967	0	-
3221 Pension Obligation Bond				
8000 General Fund	44,097	44,097	0	-
3400 Other Funds Ltd	1,917	1,917	0	-
6400 Federal Funds Ltd	170,797	170,797	0	-
All Funds	216,811	216,811	0	-
3230 Social Security Taxes				
8000 General Fund	61,080	61,080	0	-
3400 Other Funds Ltd	2,907	2,907	0	-
6400 Federal Funds Ltd	239,646	239,646	0	-
All Funds	303,633	303,633	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	3,183	3,183	0	-
3400 Other Funds Ltd	140	140	0	-
6400 Federal Funds Ltd	12,342	12,342	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	15,665	15,665	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	235	235	0	-
3400 Other Funds Ltd	9	9	0	-
6400 Federal Funds Ltd	902	902	0	-
All Funds	1,146	1,146	0	-
3260 Mass Transit Tax				
8000 General Fund	4,388	4,388	0	-
3400 Other Funds Ltd	217	217	0	-
All Funds	4,605	4,605	0	-
3270 Flexible Benefits				
8000 General Fund	202,438	202,438	0	-
3400 Other Funds Ltd	7,920	7,920	0	-
6400 Federal Funds Ltd	779,642	779,642	0	-
All Funds	990,000	990,000	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	458,398	458,398	0	-
3400 Other Funds Ltd	19,384	19,384	0	-
6400 Federal Funds Ltd	1,757,368	1,757,368	0	-
TOTAL OTHER PAYROLL EXPENSES	\$2,235,150	\$2,235,150	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(12,100)	(12,100)	0	-
3400 Other Funds Ltd	(481)	(481)	0	-

2023-25 Biennium

Rehabilitative Services

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(43,365)	(43,365)	0	-
All Funds	(55,946)	(55,946)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	1,244,783	1,244,783	0	-
3400 Other Funds Ltd	56,893	56,893	0	-
6400 Federal Funds Ltd	4,846,525	4,846,525	0	-
TOTAL PERSONAL SERVICES	\$6,148,201	\$6,148,201	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	20,401	20,401	0	-
3400 Other Funds Ltd	5,468	5,468	0	-
6400 Federal Funds Ltd	83,806	83,806	0	-
All Funds	109,675	109,675	0	-
4125 Out of State Travel				
8000 General Fund	4,777	4,777	0	-
3400 Other Funds Ltd	552	552	0	-
6400 Federal Funds Ltd	17,679	17,679	0	-
All Funds	23,008	23,008	0	-
4150 Employee Training				
8000 General Fund	238	238	0	-
3400 Other Funds Ltd	4,752	4,752	0	-
6400 Federal Funds Ltd	25,857	25,857	0	-
All Funds	30,847	30,847	0	-
4175 Office Expenses				

2023-25 Biennium

Rehabilitative Services

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,429	1,429	0	-
3400 Other Funds Ltd	5,073	5,073	0	-
6400 Federal Funds Ltd	40,086	40,086	0	-
All Funds	46,588	46,588	0	-
4200 Telecommunications				
8000 General Fund	5,332	5,332	0	-
3400 Other Funds Ltd	11,389	11,389	0	-
6400 Federal Funds Ltd	60,124	60,124	0	-
All Funds	76,845	76,845	0	-
4225 State Gov. Service Charges				
8000 General Fund	147,380	147,380	0	-
3400 Other Funds Ltd	454	454	0	-
6400 Federal Funds Ltd	81,450	81,450	0	-
All Funds	229,284	229,284	0	-
4250 Data Processing				
8000 General Fund	29,150	29,150	0	-
3400 Other Funds Ltd	1,733	1,733	0	-
6400 Federal Funds Ltd	20,421	20,421	0	-
All Funds	51,304	51,304	0	-
4275 Publicity and Publications				
8000 General Fund	63	63	0	-
6400 Federal Funds Ltd	171	171	0	-
All Funds	234	234	0	-
4300 Professional Services				

2023-25 Biennium

Rehabilitative Services

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	14,949	14,949	0	-
3400 Other Funds Ltd	46,467	46,467	0	-
6400 Federal Funds Ltd	165,812	165,812	0	-
All Funds	227,228	227,228	0	-
4315 IT Professional Services				
8000 General Fund	276,321	276,321	0	-
6400 Federal Funds Ltd	675,757	675,757	0	-
All Funds	952,078	952,078	0	-
4325 Attorney General				
8000 General Fund	13,576	13,576	0	-
6400 Federal Funds Ltd	47,908	47,908	0	-
All Funds	61,484	61,484	0	-
4400 Dues and Subscriptions				
8000 General Fund	358	358	0	-
6400 Federal Funds Ltd	1,171	1,171	0	-
All Funds	1,529	1,529	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	25,999	25,999	0	-
3400 Other Funds Ltd	66,106	66,106	0	-
6400 Federal Funds Ltd	272,759	272,759	0	-
All Funds	364,864	364,864	0	-
4475 Facilities Maintenance				
8000 General Fund	2,032	2,032	0	-
3400 Other Funds Ltd	373	373	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	7,962	7,962	0	-
All Funds	10,367	10,367	0	-
4650 Other Services and Supplies				
8000 General Fund	768	768	0	-
3400 Other Funds Ltd	7,132	7,132	0	-
6400 Federal Funds Ltd	44,427	44,427	0	-
All Funds	52,327	52,327	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	484	484	0	-
3400 Other Funds Ltd	12,551	12,551	0	-
6400 Federal Funds Ltd	37,662	37,662	0	-
All Funds	50,697	50,697	0	-
4715 IT Expendable Property				
8000 General Fund	1,233	1,233	0	-
6400 Federal Funds Ltd	25,985	25,985	0	-
All Funds	27,218	27,218	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	544,490	544,490	0	-
3400 Other Funds Ltd	162,050	162,050	0	-
6400 Federal Funds Ltd	1,609,037	1,609,037	0	-
TOTAL SERVICES & SUPPLIES	\$2,315,577	\$2,315,577	0	-
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
6400 Federal Funds Ltd	629,421	629,421	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6085 Other Special Payments				
8000 General Fund	506,931	506,931	0	-
3400 Other Funds Ltd	380,242	380,242	0	-
6400 Federal Funds Ltd	2,977,580	2,977,580	0	-
All Funds	3,864,753	3,864,753	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	506,931	506,931	0	-
3400 Other Funds Ltd	380,242	380,242	0	-
6400 Federal Funds Ltd	3,607,001	3,607,001	0	-
TOTAL SPECIAL PAYMENTS	\$4,494,174	\$4,494,174	0	-
TOTAL EXPENDITURES				
8000 General Fund	2,296,204	2,296,204	0	-
3400 Other Funds Ltd	599,185	599,185	0	-
6400 Federal Funds Ltd	10,062,563	10,062,563	0	-
TOTAL EXPENDITURES	\$12,957,952	\$12,957,952	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	23	23	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	25.00	25.00	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	383,550	383,550	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	470,819	470,819	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	948,670	948,670	0	-
TOTAL REVENUES				
8000 General Fund	383,550	383,550	0	-
3400 Other Funds Ltd	470,819	470,819	0	-
6400 Federal Funds Ltd	948,670	948,670	0	-
TOTAL REVENUES	\$1,803,039	\$1,803,039	0	-
AVAILABLE REVENUES				
8000 General Fund	383,550	383,550	0	-
3400 Other Funds Ltd	470,819	470,819	0	-
6400 Federal Funds Ltd	948,670	948,670	0	-
TOTAL AVAILABLE REVENUES	\$1,803,039	\$1,803,039	0	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

2023-25 Biennium

Business Enterprises

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	195,371	195,371	0	-
3400 Other Funds Ltd	76,200	76,200	0	-
6400 Federal Funds Ltd	440,317	440,317	0	-
All Funds	711,888	711,888	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	71	71	0	-
3400 Other Funds Ltd	27	27	0	-
6400 Federal Funds Ltd	168	168	0	-
All Funds	266	266	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	35,011	35,011	0	-
3400 Other Funds Ltd	13,655	13,655	0	-
6400 Federal Funds Ltd	78,904	78,904	0	-
All Funds	127,570	127,570	0	-
3221 Pension Obligation Bond				
8000 General Fund	11,039	11,039	0	-
3400 Other Funds Ltd	4,177	4,177	0	-
6400 Federal Funds Ltd	25,355	25,355	0	-
All Funds	40,571	40,571	0	-
3230 Social Security Taxes				
8000 General Fund	14,946	14,946	0	-
3400 Other Funds Ltd	5,830	5,830	0	-
6400 Federal Funds Ltd	33,685	33,685	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	54,461	54,461	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	782	782	0	-
3400 Other Funds Ltd	305	305	0	-
6400 Federal Funds Ltd	1,761	1,761	0	-
All Funds	2,848	2,848	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	63	63	0	-
3400 Other Funds Ltd	23	23	0	-
6400 Federal Funds Ltd	144	144	0	-
All Funds	230	230	0	-
3260 Mass Transit Tax				
8000 General Fund	1,143	1,143	0	-
3400 Other Funds Ltd	433	433	0	-
All Funds	1,576	1,576	0	-
3270 Flexible Benefits				
8000 General Fund	53,540	53,540	0	-
3400 Other Funds Ltd	19,800	19,800	0	-
6400 Federal Funds Ltd	124,660	124,660	0	-
All Funds	198,000	198,000	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	116,595	116,595	0	-
3400 Other Funds Ltd	44,250	44,250	0	-
6400 Federal Funds Ltd	264,677	264,677	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	\$425,522	\$425,522	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(3,022)	(3,022)	0	-
3400 Other Funds Ltd	(1,008)	(1,008)	0	-
6400 Federal Funds Ltd	(6,402)	(6,402)	0	-
All Funds	(10,432)	(10,432)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	308,944	308,944	0	-
3400 Other Funds Ltd	119,442	119,442	0	-
6400 Federal Funds Ltd	698,592	698,592	0	-
TOTAL PERSONAL SERVICES	\$1,126,978	\$1,126,978	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	5,013	5,013	0	-
6400 Federal Funds Ltd	14,594	14,594	0	-
All Funds	19,607	19,607	0	-
4125 Out of State Travel				
8000 General Fund	472	472	0	-
6400 Federal Funds Ltd	1,744	1,744	0	-
All Funds	2,216	2,216	0	-
4150 Employee Training				
3400 Other Funds Ltd	1,480	1,480	0	-
6400 Federal Funds Ltd	5,376	5,376	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	6,856	6,856	0	-
4175 Office Expenses				
8000 General Fund	414	414	0	-
3400 Other Funds Ltd	1,855	1,855	0	-
6400 Federal Funds Ltd	8,208	8,208	0	-
All Funds	10,477	10,477	0	-
4200 Telecommunications				
8000 General Fund	1,740	1,740	0	-
3400 Other Funds Ltd	315	315	0	-
6400 Federal Funds Ltd	12,998	12,998	0	-
All Funds	15,053	15,053	0	-
4225 State Gov. Service Charges				
8000 General Fund	28,151	28,151	0	-
3400 Other Funds Ltd	3,759	3,759	0	-
6400 Federal Funds Ltd	4,797	4,797	0	-
All Funds	36,707	36,707	0	-
4250 Data Processing				
8000 General Fund	6,272	6,272	0	-
3400 Other Funds Ltd	1,084	1,084	0	-
6400 Federal Funds Ltd	4,435	4,435	0	-
All Funds	11,791	11,791	0	-
4325 Attorney General				
8000 General Fund	27,037	27,037	0	-
3400 Other Funds Ltd	8,447	8,447	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	132,165	132,165	0	-
All Funds	167,649	167,649	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	234	234	0	-
6400 Federal Funds Ltd	863	863	0	-
All Funds	1,097	1,097	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	5,507	5,507	0	-
3400 Other Funds Ltd	35,902	35,902	0	-
6400 Federal Funds Ltd	40,530	40,530	0	-
All Funds	81,939	81,939	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	508	508	0	-
6400 Federal Funds Ltd	1,796	1,796	0	-
All Funds	2,304	2,304	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	292,781	292,781	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,256	1,256	0	-
6400 Federal Funds Ltd	8,648	8,648	0	-
All Funds	9,904	9,904	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,382	2,382	0	-
6400 Federal Funds Ltd	8,884	8,884	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	11,266	11,266	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	1,374	1,374	0	-
6400 Federal Funds Ltd	5,040	5,040	0	-
All Funds	6,414	6,414	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	74,606	74,606	0	-
3400 Other Funds Ltd	351,377	351,377	0	-
6400 Federal Funds Ltd	250,078	250,078	0	-
TOTAL SERVICES & SUPPLIES	\$676,061	\$676,061	0	-
TOTAL EXPENDITURES				
8000 General Fund	383,550	383,550	0	-
3400 Other Funds Ltd	470,819	470,819	0	-
6400 Federal Funds Ltd	948,670	948,670	0	-
TOTAL EXPENDITURES	\$1,803,039	\$1,803,039	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	5	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.00	5.00	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	767,941	767,941	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	2,216	2,216	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,560,939	2,560,939	0	-
TOTAL REVENUES				
8000 General Fund	767,941	767,941	0	-
3400 Other Funds Ltd	2,216	2,216	0	-
6400 Federal Funds Ltd	2,560,939	2,560,939	0	-
TOTAL REVENUES	\$3,331,096	\$3,331,096	0	-
AVAILABLE REVENUES				
8000 General Fund	767,941	767,941	0	-
3400 Other Funds Ltd	2,216	2,216	0	-
6400 Federal Funds Ltd	2,560,939	2,560,939	0	-
TOTAL AVAILABLE REVENUES	\$3,331,096	\$3,331,096	0	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	318,367	318,367	0	-
6400 Federal Funds Ltd	1,211,945	1,211,945	0	-
All Funds	1,530,312	1,530,312	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	833	833	0	-
6400 Federal Funds Ltd	12,914	12,914	0	-
All Funds	13,747	13,747	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	193	193	0	-
6400 Federal Funds Ltd	856	856	0	-
All Funds	1,049	1,049	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	318,367	318,367	0	-
3400 Other Funds Ltd	1,026	1,026	0	-
6400 Federal Funds Ltd	1,225,715	1,225,715	0	-
TOTAL SALARIES & WAGES	\$1,545,108	\$1,545,108	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	108	108	0	-
6400 Federal Funds Ltd	422	422	0	-
All Funds	530	530	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	57,050	57,050	0	-
3400 Other Funds Ltd	35	35	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	217,334	217,334	0	-
All Funds	274,419	274,419	0	-
3221 Pension Obligation Bond				
8000 General Fund	15,972	15,972	0	-
3400 Other Funds Ltd	11	11	0	-
6400 Federal Funds Ltd	60,144	60,144	0	-
All Funds	76,127	76,127	0	-
3230 Social Security Taxes				
8000 General Fund	24,353	24,353	0	-
3400 Other Funds Ltd	79	79	0	-
6400 Federal Funds Ltd	93,772	93,772	0	-
All Funds	118,204	118,204	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,275	1,275	0	-
3400 Other Funds Ltd	1	1	0	-
6400 Federal Funds Ltd	4,852	4,852	0	-
All Funds	6,128	6,128	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	97	97	0	-
6400 Federal Funds Ltd	363	363	0	-
All Funds	460	460	0	-
3260 Mass Transit Tax				
8000 General Fund	1,654	1,654	0	-
3400 Other Funds Ltd	6	6	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,660	1,660	0	-
3270 Flexible Benefits				
8000 General Fund	82,377	82,377	0	-
6400 Federal Funds Ltd	313,623	313,623	0	-
All Funds	396,000	396,000	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	182,886	182,886	0	-
3400 Other Funds Ltd	132	132	0	-
6400 Federal Funds Ltd	690,510	690,510	0	-
TOTAL OTHER PAYROLL EXPENSES	\$873,528	\$873,528	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(4,334)	(4,334)	0	-
3400 Other Funds Ltd	(10)	(10)	0	-
6400 Federal Funds Ltd	(15,146)	(15,146)	0	-
All Funds	(19,490)	(19,490)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	496,919	496,919	0	-
3400 Other Funds Ltd	1,148	1,148	0	-
6400 Federal Funds Ltd	1,901,079	1,901,079	0	-
TOTAL PERSONAL SERVICES	\$2,399,146	\$2,399,146	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	12,025	12,025	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	37,381	37,381	0	-
All Funds	49,406	49,406	0	-
4125 Out of State Travel				
8000 General Fund	1,531	1,531	0	-
6400 Federal Funds Ltd	5,182	5,182	0	-
All Funds	6,713	6,713	0	-
4150 Employee Training				
8000 General Fund	3,659	3,659	0	-
6400 Federal Funds Ltd	13,614	13,614	0	-
All Funds	17,273	17,273	0	-
4175 Office Expenses				
8000 General Fund	4,318	4,318	0	-
6400 Federal Funds Ltd	21,909	21,909	0	-
All Funds	26,227	26,227	0	-
4200 Telecommunications				
8000 General Fund	8,524	8,524	0	-
6400 Federal Funds Ltd	33,124	33,124	0	-
All Funds	41,648	41,648	0	-
4225 State Gov. Service Charges				
8000 General Fund	77,470	77,470	0	-
6400 Federal Funds Ltd	7,398	7,398	0	-
All Funds	84,868	84,868	0	-
4250 Data Processing				
8000 General Fund	18,815	18,815	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	11,456	11,456	0	-
All Funds	30,271	30,271	0	-
4275 Publicity and Publications				
8000 General Fund	543	543	0	-
6400 Federal Funds Ltd	1,535	1,535	0	-
All Funds	2,078	2,078	0	-
4300 Professional Services				
8000 General Fund	263	263	0	-
6400 Federal Funds Ltd	891	891	0	-
All Funds	1,154	1,154	0	-
4325 Attorney General				
8000 General Fund	1,102	1,102	0	-
6400 Federal Funds Ltd	3,539	3,539	0	-
All Funds	4,641	4,641	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	286	286	0	-
6400 Federal Funds Ltd	969	969	0	-
All Funds	1,255	1,255	0	-
4400 Dues and Subscriptions				
8000 General Fund	343	343	0	-
6400 Federal Funds Ltd	1,163	1,163	0	-
All Funds	1,506	1,506	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	45,039	45,039	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	150,830	150,830	0	-
All Funds	195,869	195,869	0	-
4475 Facilities Maintenance				
8000 General Fund	1,369	1,369	0	-
6400 Federal Funds Ltd	4,437	4,437	0	-
All Funds	5,806	5,806	0	-
4650 Other Services and Supplies				
8000 General Fund	7,207	7,207	0	-
3400 Other Funds Ltd	1,068	1,068	0	-
6400 Federal Funds Ltd	28,072	28,072	0	-
All Funds	36,347	36,347	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	3,944	3,944	0	-
6400 Federal Funds Ltd	24,446	24,446	0	-
All Funds	28,390	28,390	0	-
4715 IT Expendable Property				
8000 General Fund	3,066	3,066	0	-
6400 Federal Funds Ltd	12,719	12,719	0	-
All Funds	15,785	15,785	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	189,504	189,504	0	-
3400 Other Funds Ltd	1,068	1,068	0	-
6400 Federal Funds Ltd	358,665	358,665	0	-
TOTAL SERVICES & SUPPLIES	\$549,237	\$549,237	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	81,518	81,518	0	-
6400 Federal Funds Ltd	301,195	301,195	0	-
All Funds	382,713	382,713	0	-
TOTAL EXPENDITURES				
8000 General Fund	767,941	767,941	0	-
3400 Other Funds Ltd	2,216	2,216	0	-
6400 Federal Funds Ltd	2,560,939	2,560,939	0	-
TOTAL EXPENDITURES	\$3,331,096	\$3,331,096	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	10	10	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	10.00	10.00	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	900,245	900,245	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,112,760	1,112,760	0	-
TOTAL REVENUES				
8000 General Fund	900,245	900,245	0	-
6400 Federal Funds Ltd	1,112,760	1,112,760	0	-
TOTAL REVENUES	\$2,013,005	\$2,013,005	0	-
AVAILABLE REVENUES				
8000 General Fund	900,245	900,245	0	-
6400 Federal Funds Ltd	1,112,760	1,112,760	0	-
TOTAL AVAILABLE REVENUES	\$2,013,005	\$2,013,005	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	449,036	449,036	0	-
6400 Federal Funds Ltd	547,306	547,306	0	-
All Funds	996,342	996,342	0	-
3170 Overtime Payments				
8000 General Fund	552	552	0	-

2023-25 Biennium

Independent Living Services

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	765	765	0	-
All Funds	1,317	1,317	0	-
3190 All Other Differential				
8000 General Fund	1,016	1,016	0	-
6400 Federal Funds Ltd	3,725	3,725	0	-
All Funds	4,741	4,741	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	450,604	450,604	0	-
6400 Federal Funds Ltd	551,796	551,796	0	-
TOTAL SALARIES & WAGES	\$1,002,400	\$1,002,400	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	173	173	0	-
6400 Federal Funds Ltd	192	192	0	-
All Funds	365	365	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	80,748	80,748	0	-
6400 Federal Funds Ltd	98,883	98,883	0	-
All Funds	179,631	179,631	0	-
3221 Pension Obligation Bond				
8000 General Fund	27,989	27,989	0	-
6400 Federal Funds Ltd	31,743	31,743	0	-
All Funds	59,732	59,732	0	-
3230 Social Security Taxes				

2023-25 Biennium

Independent Living Services

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	34,471	34,471	0	-
6400 Federal Funds Ltd	42,215	42,215	0	-
All Funds	76,686	76,686	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,803	1,803	0	-
6400 Federal Funds Ltd	2,206	2,206	0	-
All Funds	4,009	4,009	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	150	150	0	-
6400 Federal Funds Ltd	168	168	0	-
All Funds	318	318	0	-
3260 Mass Transit Tax				
8000 General Fund	2,900	2,900	0	-
3270 Flexible Benefits				
8000 General Fund	130,597	130,597	0	-
6400 Federal Funds Ltd	146,603	146,603	0	-
All Funds	277,200	277,200	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	278,831	278,831	0	-
6400 Federal Funds Ltd	322,010	322,010	0	-
TOTAL OTHER PAYROLL EXPENSES	\$600,841	\$600,841	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(7,720)	(7,720)	0	-

2023-25 Biennium

Independent Living Services

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(8,092)	(8,092)	0	-
All Funds	(15,812)	(15,812)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	721,715	721,715	0	-
6400 Federal Funds Ltd	865,714	865,714	0	-
TOTAL PERSONAL SERVICES	\$1,587,429	\$1,587,429	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	20,795	20,795	0	-
6400 Federal Funds Ltd	35,109	35,109	0	-
All Funds	55,904	55,904	0	-
4125 Out of State Travel				
8000 General Fund	1,000	1,000	0	-
6400 Federal Funds Ltd	1,000	1,000	0	-
All Funds	2,000	2,000	0	-
4150 Employee Training				
8000 General Fund	664	664	0	-
6400 Federal Funds Ltd	9,617	9,617	0	-
All Funds	10,281	10,281	0	-
4175 Office Expenses				
8000 General Fund	2,376	2,376	0	-
6400 Federal Funds Ltd	13,248	13,248	0	-
All Funds	15,624	15,624	0	-
4200 Telecommunications				

2023-25 Biennium

Independent Living Services

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,617	2,617	0	-
6400 Federal Funds Ltd	22,174	22,174	0	-
All Funds	24,791	24,791	0	-
4225 State Gov. Service Charges				
8000 General Fund	108,875	108,875	0	-
4250 Data Processing				
8000 General Fund	1,413	1,413	0	-
6400 Federal Funds Ltd	1,573	1,573	0	-
All Funds	2,986	2,986	0	-
4275 Publicity and Publications				
6400 Federal Funds Ltd	143	143	0	-
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	605	605	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	27,928	27,928	0	-
6400 Federal Funds Ltd	91,505	91,505	0	-
All Funds	119,433	119,433	0	-
4475 Facilities Maintenance				
8000 General Fund	136	136	0	-
6400 Federal Funds Ltd	2,083	2,083	0	-
All Funds	2,219	2,219	0	-
4650 Other Services and Supplies				
8000 General Fund	1,774	1,774	0	-
6400 Federal Funds Ltd	13,807	13,807	0	-

2023-25 Biennium

Independent Living Services

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	15,581	15,581	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,551	4,551	0	-
6400 Federal Funds Ltd	2,347	2,347	0	-
All Funds	6,898	6,898	0	-
4715 IT Expendable Property				
8000 General Fund	3,694	3,694	0	-
6400 Federal Funds Ltd	5,927	5,927	0	-
All Funds	9,621	9,621	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	175,823	175,823	0	-
6400 Federal Funds Ltd	199,138	199,138	0	-
TOTAL SERVICES & SUPPLIES	\$374,961	\$374,961	0	-
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	2,707	2,707	0	-
6400 Federal Funds Ltd	47,908	47,908	0	-
All Funds	50,615	50,615	0	-
TOTAL EXPENDITURES				
8000 General Fund	900,245	900,245	0	-
6400 Federal Funds Ltd	1,112,760	1,112,760	0	-
TOTAL EXPENDITURES	\$2,013,005	\$2,013,005	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	9	9	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions

7.00

7.00

0

-

Budget Narrative

ANA101A Package Comparison – Detail (Essential and Policy Packages by SCR (LAB))

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Administrative Services**

**Cross Reference Number: 58500-001-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (12,494) (12,494) 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 68 68 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (18,039) (18,039) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (12,494) (12,494) 0 0.00%

3400 Other Funds Ltd 68 68 0 0.00%

6400 Federal Funds Ltd (18,039) (18,039) 0 0.00%

TOTAL REVENUE CATEGORIES (\$30,465) (\$30,465) \$0 0.00%

AVAILABLE REVENUES

8000 General Fund (12,494) (12,494) 0 0.00%

3400 Other Funds Ltd 68 68 0 0.00%

6400 Federal Funds Ltd (18,039) (18,039) 0 0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Administrative Services**

**Cross Reference Number: 58500-001-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	(\$30,465)	(\$30,465)	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
8000 General Fund	1,980	1,980	0	0.00%
6400 Federal Funds Ltd	22,921	22,921	0	0.00%
All Funds	24,901	24,901	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	2	2	0	0.00%
3400 Other Funds Ltd	57	57	0	0.00%
6400 Federal Funds Ltd	220	220	0	0.00%
All Funds	279	279	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(70)	(70)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	1,912	1,912	0	0.00%
3400 Other Funds Ltd	57	57	0	0.00%
6400 Federal Funds Ltd	23,141	23,141	0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Administrative Services**

**Cross Reference Number: 58500-001-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	\$25,110	\$25,110	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(14,406)	(14,406)	0	0.00%
3400 Other Funds Ltd	11	11	0	0.00%
6400 Federal Funds Ltd	(41,180)	(41,180)	0	0.00%
All Funds	(55,575)	(55,575)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(14,406)	(14,406)	0	0.00%
3400 Other Funds Ltd	11	11	0	0.00%
6400 Federal Funds Ltd	(41,180)	(41,180)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$55,575)	(\$55,575)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(12,494)	(12,494)	0	0.00%
3400 Other Funds Ltd	68	68	0	0.00%
6400 Federal Funds Ltd	(18,039)	(18,039)	0	0.00%
TOTAL PERSONAL SERVICES	(\$30,465)	(\$30,465)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(12,494)	(12,494)	0	0.00%

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

Cross Reference Number: 58500-001-00-00-00000

2023-25 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Administrative Services

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	68	68	0	0.00%
6400 Federal Funds Ltd	(18,039)	(18,039)	0	0.00%
TOTAL EXPENDITURES	(\$30,465)	(\$30,465)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

Cross Reference Number: 58500-001-00-00-00000

2023-25 Biennium

Package: Standard Inflation

Administrative Services

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 81,383 81,383 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 646 646 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 44,804 44,804 0 0.00%

REVENUE CATEGORIES

8000 General Fund 81,383 81,383 0 0.00%

3400 Other Funds Ltd 646 646 0 0.00%

6400 Federal Funds Ltd 44,804 44,804 0 0.00%

TOTAL REVENUE CATEGORIES \$126,833 \$126,833 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 81,383 81,383 0 0.00%

3400 Other Funds Ltd 646 646 0 0.00%

6400 Federal Funds Ltd 44,804 44,804 0 0.00%

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

Cross Reference Number: 58500-001-00-00-00000

2023-25 Biennium

Package: Standard Inflation

Administrative Services

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$126,833	\$126,833	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	919	919	0	0.00%
6400 Federal Funds Ltd	1,993	1,993	0	0.00%
All Funds	2,912	2,912	0	0.00%
4125 Out of State Travel				
8000 General Fund	207	207	0	0.00%
6400 Federal Funds Ltd	463	463	0	0.00%
All Funds	670	670	0	0.00%
4150 Employee Training				
8000 General Fund	279	279	0	0.00%
6400 Federal Funds Ltd	700	700	0	0.00%
All Funds	979	979	0	0.00%
4175 Office Expenses				
8000 General Fund	767	767	0	0.00%
6400 Federal Funds Ltd	692	692	0	0.00%
All Funds	1,459	1,459	0	0.00%

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

Cross Reference Number: 58500-001-00-00-00000

2023-25 Biennium

Package: Standard Inflation

Administrative Services

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
8000 General Fund	710	710	0	0.00%
6400 Federal Funds Ltd	1,650	1,650	0	0.00%
All Funds	2,360	2,360	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	65,362	65,362	0	0.00%
4250 Data Processing				
8000 General Fund	1,104	1,104	0	0.00%
6400 Federal Funds Ltd	561	561	0	0.00%
All Funds	1,665	1,665	0	0.00%
4275 Publicity and Publications				
8000 General Fund	49	49	0	0.00%
6400 Federal Funds Ltd	151	151	0	0.00%
All Funds	200	200	0	0.00%
4300 Professional Services				
8000 General Fund	997	997	0	0.00%
6400 Federal Funds Ltd	3,616	3,616	0	0.00%
All Funds	4,613	4,613	0	0.00%
4315 IT Professional Services				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,442	2,442	0	0.00%
6400 Federal Funds Ltd	9,188	9,188	0	0.00%
All Funds	11,630	11,630	0	0.00%
4325 Attorney General				
8000 General Fund	3,681	3,681	0	0.00%
6400 Federal Funds Ltd	13,486	13,486	0	0.00%
All Funds	17,167	17,167	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	18	18	0	0.00%
6400 Federal Funds Ltd	65	65	0	0.00%
All Funds	83	83	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	91	91	0	0.00%
6400 Federal Funds Ltd	337	337	0	0.00%
All Funds	428	428	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	3,224	3,224	0	0.00%
3400 Other Funds Ltd	646	646	0	0.00%
6400 Federal Funds Ltd	7,367	7,367	0	0.00%

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

Cross Reference Number: 58500-001-00-00-00000

2023-25 Biennium

Package: Standard Inflation

Administrative Services

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	11,237	11,237	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	70	70	0	0.00%
6400 Federal Funds Ltd	259	259	0	0.00%
All Funds	329	329	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	229	229	0	0.00%
6400 Federal Funds Ltd	1,082	1,082	0	0.00%
All Funds	1,311	1,311	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	408	408	0	0.00%
6400 Federal Funds Ltd	1,200	1,200	0	0.00%
All Funds	1,608	1,608	0	0.00%
4715 IT Expendable Property				
8000 General Fund	392	392	0	0.00%
6400 Federal Funds Ltd	521	521	0	0.00%
All Funds	913	913	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	80,949	80,949	0	0.00%

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

Cross Reference Number: 58500-001-00-00-00000

2023-25 Biennium

Package: Standard Inflation

Administrative Services

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	646	646	0	0.00%
6400 Federal Funds Ltd	43,331	43,331	0	0.00%
TOTAL SERVICES & SUPPLIES	\$124,926	\$124,926	\$0	0.00%
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
8000 General Fund	77	77	0	0.00%
6400 Federal Funds Ltd	251	251	0	0.00%
All Funds	328	328	0	0.00%
5200 Technical Equipment				
8000 General Fund	233	233	0	0.00%
6400 Federal Funds Ltd	764	764	0	0.00%
All Funds	997	997	0	0.00%
5900 Other Capital Outlay				
8000 General Fund	124	124	0	0.00%
6400 Federal Funds Ltd	458	458	0	0.00%
All Funds	582	582	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	434	434	0	0.00%
6400 Federal Funds Ltd	1,473	1,473	0	0.00%

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

Cross Reference Number: 58500-001-00-00-00000

2023-25 Biennium

Package: Standard Inflation

Administrative Services

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL CAPITAL OUTLAY	\$1,907	\$1,907	\$0	0.00%
EXPENDITURES				
8000 General Fund	81,383	81,383	0	0.00%
3400 Other Funds Ltd	646	646	0	0.00%
6400 Federal Funds Ltd	44,804	44,804	0	0.00%
TOTAL EXPENDITURES	\$126,833	\$126,833	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Administrative Services**

**Cross Reference Number: 58500-001-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	50,202	50,202	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	50,202	50,202	0	0.00%
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TOTAL REVENUE CATEGORIES	\$50,202	\$50,202	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	50,202	50,202	0	0.00%
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TOTAL AVAILABLE REVENUES	\$50,202	\$50,202	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	1,083	1,083	0	0.00%
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4425 Facilities Rental and Taxes

8000 General Fund	49,119	49,119	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	50,202	50,202	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$50,202	\$50,202	\$0	0.00%
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Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

Cross Reference Number: 58500-001-00-00-00000

2023-25 Biennium

Package: Above Standard Inflation

Administrative Services

Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	50,202	50,202	0	0.00%
TOTAL EXPENDITURES	\$50,202	\$50,202	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Administrative Services**

**Cross Reference Number: 58500-001-00-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(1,133)	-	1,133	100.00%
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REVENUE CATEGORIES

8000 General Fund	(1,133)	-	1,133	100.00%
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TOTAL REVENUE CATEGORIES	(\$1,133)	-	\$1,133	100.00%
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AVAILABLE REVENUES

8000 General Fund	(1,133)	-	1,133	100.00%
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TOTAL AVAILABLE REVENUES	(\$1,133)	-	\$1,133	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund	(1,133)	-	1,133	100.00%
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6400 Federal Funds Ltd	(4,149)	-	4,149	100.00%
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All Funds	(5,282)	-	5,282	100.00%
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SERVICES & SUPPLIES

8000 General Fund	(1,133)	-	1,133	100.00%
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6400 Federal Funds Ltd	(4,149)	-	4,149	100.00%
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Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

Cross Reference Number: 58500-001-00-00-00000

2023-25 Biennium

Package: Statewide AG Adjustment

Administrative Services

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	(\$5,282)	-	\$5,282	100.00%
EXPENDITURES				
8000 General Fund	(1,133)	-	1,133	100.00%
6400 Federal Funds Ltd	(4,149)	-	4,149	100.00%
TOTAL EXPENDITURES	(\$5,282)	-	\$5,282	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	4,149	-	(4,149)	(100.00%)
TOTAL ENDING BALANCE	\$4,149	-	(\$4,149)	(100.00%)

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Administrative Services**

**Cross Reference Number: 58500-001-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(26,046)	-	26,046	100.00%
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REVENUE CATEGORIES

8000 General Fund	(26,046)	-	26,046	100.00%
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TOTAL REVENUE CATEGORIES	(\$26,046)	-	\$26,046	100.00%
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AVAILABLE REVENUES

8000 General Fund	(26,046)	-	26,046	100.00%
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TOTAL AVAILABLE REVENUES	(\$26,046)	-	\$26,046	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund	(8,628)	-	8,628	100.00%
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6400 Federal Funds Ltd	(2,970)	-	2,970	100.00%
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All Funds	(11,598)	-	11,598	100.00%
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4250 Data Processing

8000 General Fund	(17,418)	-	17,418	100.00%
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6400 Federal Funds Ltd	(5,995)	-	5,995	100.00%
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Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Administrative Services**

**Cross Reference Number: 58500-001-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(23,413)	-	23,413	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(26,046)	-	26,046	100.00%
6400 Federal Funds Ltd	(8,965)	-	8,965	100.00%
TOTAL SERVICES & SUPPLIES	(\$35,011)	-	\$35,011	100.00%
EXPENDITURES				
8000 General Fund	(26,046)	-	26,046	100.00%
6400 Federal Funds Ltd	(8,965)	-	8,965	100.00%
TOTAL EXPENDITURES	(\$35,011)	-	\$35,011	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	8,965	-	(8,965)	(100.00%)
TOTAL ENDING BALANCE	\$8,965	-	(\$8,965)	(100.00%)

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Administrative Services**

**Cross Reference Number: 58500-001-00-00-00000
Package: Information Technology & Modernization
Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 275,940 - (275,940) (100.00%)

REVENUE CATEGORIES

8000 General Fund 275,940 - (275,940) (100.00%)

TOTAL REVENUE CATEGORIES \$275,940 - (\$275,940) (100.00%)

AVAILABLE REVENUES

8000 General Fund 275,940 - (275,940) (100.00%)

TOTAL AVAILABLE REVENUES \$275,940 - (\$275,940) (100.00%)

EXPENDITURES

SERVICES & SUPPLIES

4250 Data Processing

8000 General Fund 163,992 - (163,992) (100.00%)

4315 IT Professional Services

8000 General Fund 88,702 - (88,702) (100.00%)

4650 Other Services and Supplies

8000 General Fund 23,246 - (23,246) (100.00%)

SERVICES & SUPPLIES

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Administrative Services**

**Cross Reference Number: 58500-001-00-00-00000
Package: Information Technology & Modernization
Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	275,940	-	(275,940)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$275,940	-	(\$275,940)	(100.00%)
EXPENDITURES				
8000 General Fund	275,940	-	(275,940)	(100.00%)
TOTAL EXPENDITURES	\$275,940	-	(\$275,940)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail
 2023-25 Biennium
 Administrative Services

Cross Reference Number: 58500-001-00-00-00000

Package: Specialized Staff

Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	29,199	-	(29,199)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	29,199	-	(29,199)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$29,199	-	(\$29,199)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	29,199	-	(29,199)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$29,199	-	(\$29,199)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	18,783	-	(18,783)	(100.00%)
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6400 Federal Funds Ltd	27,033	-	(27,033)	(100.00%)
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All Funds	45,816	-	(45,816)	(100.00%)
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

Cross Reference Number: 58500-001-00-00-00000

2023-25 Biennium

Package: Specialized Staff

Administrative Services

Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,367	-	(3,367)	(100.00%)
6400 Federal Funds Ltd	4,845	-	(4,845)	(100.00%)
All Funds	8,212	-	(8,212)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	1,439	-	(1,439)	(100.00%)
6400 Federal Funds Ltd	2,065	-	(2,065)	(100.00%)
All Funds	3,504	-	(3,504)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	75	-	(75)	(100.00%)
6400 Federal Funds Ltd	108	-	(108)	(100.00%)
All Funds	183	-	(183)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	273	-	(273)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	5,154	-	(5,154)	(100.00%)
6400 Federal Funds Ltd	7,018	-	(7,018)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$12,172	-	(\$12,172)	(100.00%)

P.S. BUDGET ADJUSTMENTS

3465 Reconciliation Adjustment

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

Cross Reference Number: 58500-001-00-00-00000

2023-25 Biennium

Package: Specialized Staff

Administrative Services

Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,262	-	(5,262)	(100.00%)
6400 Federal Funds Ltd	(34,051)	-	34,051	100.00%
All Funds	(28,789)	-	28,789	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	5,262	-	(5,262)	(100.00%)
6400 Federal Funds Ltd	(34,051)	-	34,051	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$28,789)	-	\$28,789	100.00%
PERSONAL SERVICES				
8000 General Fund	29,199	-	(29,199)	(100.00%)
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL PERSONAL SERVICES	\$29,199	-	(\$29,199)	(100.00%)
EXPENDITURES				
8000 General Fund	29,199	-	(29,199)	(100.00%)
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	\$29,199	-	(\$29,199)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Administrative Services**

**Cross Reference Number: 58500-001-00-00-00000
Package: LFO Analyst Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 801**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	23,664	23,664	100.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	34,051	34,051	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	23,664	23,664	100.00%
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6400 Federal Funds Ltd	-	34,051	34,051	100.00%
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TOTAL REVENUE CATEGORIES	-	\$57,715	\$57,715	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	23,664	23,664	100.00%
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6400 Federal Funds Ltd	-	34,051	34,051	100.00%
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TOTAL AVAILABLE REVENUES	-	\$57,715	\$57,715	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

Cross Reference Number: 58500-001-00-00-00000

2023-25 Biennium

Package: LFO Analyst Adjustments

Administrative Services

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	18,783	18,783	100.00%
6400 Federal Funds Ltd	-	27,033	27,033	100.00%
All Funds	-	45,816	45,816	100.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	-	3,367	3,367	100.00%
6400 Federal Funds Ltd	-	4,845	4,845	100.00%
All Funds	-	8,212	8,212	100.00%
3230 Social Security Taxes				
8000 General Fund	-	1,439	1,439	100.00%
6400 Federal Funds Ltd	-	2,065	2,065	100.00%
All Funds	-	3,504	3,504	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	75	75	100.00%
6400 Federal Funds Ltd	-	108	108	100.00%
All Funds	-	183	183	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	4,881	4,881	100.00%
6400 Federal Funds Ltd	-	7,018	7,018	100.00%

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

Cross Reference Number: 58500-001-00-00-00000

2023-25 Biennium

Package: LFO Analyst Adjustments

Administrative Services

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	-	\$11,899	\$11,899	100.00%
PERSONAL SERVICES				
8000 General Fund	-	23,664	23,664	100.00%
6400 Federal Funds Ltd	-	34,051	34,051	100.00%
TOTAL PERSONAL SERVICES	-	\$57,715	\$57,715	100.00%
EXPENDITURES				
8000 General Fund	-	23,664	23,664	100.00%
6400 Federal Funds Ltd	-	34,051	34,051	100.00%
TOTAL EXPENDITURES	-	\$57,715	\$57,715	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

Cross Reference Number: 58500-001-00-00-00000

2023-25 Biennium

Package: Statewide Adjustments

Administrative Services

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (62,093) (62,093) 100.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd - (62,093) (62,093) 100.00%

TOTAL REVENUE CATEGORIES - (\$62,093) (\$62,093) 100.00%

AVAILABLE REVENUES

6400 Federal Funds Ltd - (62,093) (62,093) 100.00%

TOTAL AVAILABLE REVENUES - (\$62,093) (\$62,093) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

6400 Federal Funds Ltd - (22,844) (22,844) 100.00%

4325 Attorney General

6400 Federal Funds Ltd - (39,249) (39,249) 100.00%

SERVICES & SUPPLIES

6400 Federal Funds Ltd - (62,093) (62,093) 100.00%

TOTAL SERVICES & SUPPLIES - (\$62,093) (\$62,093) 100.00%

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

Cross Reference Number: 58500-001-00-00-00000

2023-25 Biennium

Package: Statewide Adjustments

Administrative Services

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
6400 Federal Funds Ltd	-	(62,093)	(62,093)	100.00%
TOTAL EXPENDITURES	-	(\$62,093)	(\$62,093)	100.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Administrative Services**

**Cross Reference Number: 58500-001-00-00-00000
Package: Budget Reconciliation
Pkg Group: POL Pkg Type: LFO Pkg Number: 811**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 275,940 275,940 100.00%

REVENUE CATEGORIES

8000 General Fund - 275,940 275,940 100.00%

TOTAL REVENUE CATEGORIES - \$275,940 \$275,940 100.00%

AVAILABLE REVENUES

8000 General Fund - 275,940 275,940 100.00%

TOTAL AVAILABLE REVENUES - \$275,940 \$275,940 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4250 Data Processing

8000 General Fund - 163,992 163,992 100.00%

4315 IT Professional Services

8000 General Fund - 88,702 88,702 100.00%

4650 Other Services and Supplies

8000 General Fund - 23,246 23,246 100.00%

SERVICES & SUPPLIES

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

Cross Reference Number: 58500-001-00-00-00000

2023-25 Biennium

Package: Budget Reconciliation

Administrative Services

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	275,940	275,940	100.00%
TOTAL SERVICES & SUPPLIES	-	\$275,940	\$275,940	100.00%
EXPENDITURES				
8000 General Fund	-	275,940	275,940	100.00%
TOTAL EXPENDITURES	-	\$275,940	\$275,940	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (14,587) (14,587) 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd (515) (515) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (52,375) (52,375) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (14,587) (14,587) 0 0.00%

3400 Other Funds Ltd (515) (515) 0 0.00%

6400 Federal Funds Ltd (52,375) (52,375) 0 0.00%

TOTAL REVENUE CATEGORIES (\$67,477) (\$67,477) \$0 0.00%

AVAILABLE REVENUES

8000 General Fund (14,587) (14,587) 0 0.00%

3400 Other Funds Ltd (515) (515) 0 0.00%

6400 Federal Funds Ltd (52,375) (52,375) 0 0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	(\$67,477)	(\$67,477)	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	88	88	0	0.00%
3400 Other Funds Ltd	128	128	0	0.00%
6400 Federal Funds Ltd	1,958	1,958	0	0.00%
All Funds	2,174	2,174	0	0.00%

3170 Overtime Payments

8000 General Fund	1	1	0	0.00%
6400 Federal Funds Ltd	68	68	0	0.00%
All Funds	69	69	0	0.00%

3190 All Other Differential

8000 General Fund	2	2	0	0.00%
3400 Other Funds Ltd	60	60	0	0.00%
6400 Federal Funds Ltd	330	330	0	0.00%
All Funds	392	392	0	0.00%

SALARIES & WAGES

**Package Comparison Report - Detail
2023-25 Biennium
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	91	91	0	0.00%
3400 Other Funds Ltd	188	188	0	0.00%
6400 Federal Funds Ltd	2,356	2,356	0	0.00%
TOTAL SALARIES & WAGES	\$2,635	\$2,635	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	1	1	0	0.00%
3400 Other Funds Ltd	11	11	0	0.00%
6400 Federal Funds Ltd	71	71	0	0.00%
All Funds	83	83	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(2,007)	(2,007)	0	0.00%
3400 Other Funds Ltd	(70)	(70)	0	0.00%
6400 Federal Funds Ltd	(7,701)	(7,701)	0	0.00%
All Funds	(9,778)	(9,778)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	7	7	0	0.00%
3400 Other Funds Ltd	14	14	0	0.00%
6400 Federal Funds Ltd	180	180	0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	201	201	0	0.00%
3241 Paid Family Medical Leave Insurance				
6400 Federal Funds Ltd	2	2	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	403	403	0	0.00%
3400 Other Funds Ltd	12	12	0	0.00%
All Funds	415	415	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(1,596)	(1,596)	0	0.00%
3400 Other Funds Ltd	(33)	(33)	0	0.00%
6400 Federal Funds Ltd	(7,448)	(7,448)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$9,077)	(\$9,077)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(13,082)	(13,082)	0	0.00%
3400 Other Funds Ltd	(670)	(670)	0	0.00%
6400 Federal Funds Ltd	(47,283)	(47,283)	0	0.00%
All Funds	(61,035)	(61,035)	0	0.00%
P.S. BUDGET ADJUSTMENTS				

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(13,082)	(13,082)	0	0.00%
3400 Other Funds Ltd	(670)	(670)	0	0.00%
6400 Federal Funds Ltd	(47,283)	(47,283)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$61,035)	(\$61,035)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(14,587)	(14,587)	0	0.00%
3400 Other Funds Ltd	(515)	(515)	0	0.00%
6400 Federal Funds Ltd	(52,375)	(52,375)	0	0.00%
TOTAL PERSONAL SERVICES	(\$67,477)	(\$67,477)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(14,587)	(14,587)	0	0.00%
3400 Other Funds Ltd	(515)	(515)	0	0.00%
6400 Federal Funds Ltd	(52,375)	(52,375)	0	0.00%
TOTAL EXPENDITURES	(\$67,477)	(\$67,477)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Rehabilitative Services**

Cross Reference Number: 58500-002-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	151,148	151,148	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	24,895	24,895	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	260,818	260,818	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	151,148	151,148	0	0.00%
3400 Other Funds Ltd	24,895	24,895	0	0.00%
6400 Federal Funds Ltd	260,818	260,818	0	0.00%

TOTAL REVENUE CATEGORIES	\$436,861	\$436,861	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	151,148	151,148	0	0.00%
3400 Other Funds Ltd	24,895	24,895	0	0.00%
6400 Federal Funds Ltd	260,818	260,818	0	0.00%

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

Cross Reference Number: 58500-002-00-00-00000

2023-25 Biennium

Package: Standard Inflation

Rehabilitative Services

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$436,861	\$436,861	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	857	857	0	0.00%
3400 Other Funds Ltd	230	230	0	0.00%
6400 Federal Funds Ltd	3,520	3,520	0	0.00%
All Funds	4,607	4,607	0	0.00%

4125 Out of State Travel

8000 General Fund	201	201	0	0.00%
3400 Other Funds Ltd	23	23	0	0.00%
6400 Federal Funds Ltd	743	743	0	0.00%
All Funds	967	967	0	0.00%

4150 Employee Training

8000 General Fund	10	10	0	0.00%
3400 Other Funds Ltd	200	200	0	0.00%
6400 Federal Funds Ltd	1,086	1,086	0	0.00%
All Funds	1,296	1,296	0	0.00%

4175 Office Expenses

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

Cross Reference Number: 58500-002-00-00-00000

2023-25 Biennium

Package: Standard Inflation

Rehabilitative Services

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	60	60	0	0.00%
3400 Other Funds Ltd	213	213	0	0.00%
6400 Federal Funds Ltd	1,684	1,684	0	0.00%
All Funds	1,957	1,957	0	0.00%
4200 Telecommunications				
8000 General Fund	224	224	0	0.00%
3400 Other Funds Ltd	478	478	0	0.00%
6400 Federal Funds Ltd	2,525	2,525	0	0.00%
All Funds	3,227	3,227	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	97,951	97,951	0	0.00%
4250 Data Processing				
8000 General Fund	1,224	1,224	0	0.00%
3400 Other Funds Ltd	73	73	0	0.00%
6400 Federal Funds Ltd	858	858	0	0.00%
All Funds	2,155	2,155	0	0.00%
4275 Publicity and Publications				
8000 General Fund	3	3	0	0.00%
6400 Federal Funds Ltd	7	7	0	0.00%

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

Cross Reference Number: 58500-002-00-00-00000

2023-25 Biennium

Package: Standard Inflation

Rehabilitative Services

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	10	10	0	0.00%
4300 Professional Services				
8000 General Fund	1,316	1,316	0	0.00%
3400 Other Funds Ltd	4,089	4,089	0	0.00%
6400 Federal Funds Ltd	14,591	14,591	0	0.00%
All Funds	19,996	19,996	0	0.00%
4315 IT Professional Services				
8000 General Fund	24,316	24,316	0	0.00%
6400 Federal Funds Ltd	59,467	59,467	0	0.00%
All Funds	83,783	83,783	0	0.00%
4325 Attorney General				
8000 General Fund	2,399	2,399	0	0.00%
6400 Federal Funds Ltd	8,465	8,465	0	0.00%
All Funds	10,864	10,864	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	15	15	0	0.00%
6400 Federal Funds Ltd	49	49	0	0.00%
All Funds	64	64	0	0.00%
4425 Facilities Rental and Taxes				

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

Cross Reference Number: 58500-002-00-00-00000

2023-25 Biennium

Package: Standard Inflation

Rehabilitative Services

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,092	1,092	0	0.00%
3400 Other Funds Ltd	2,776	2,776	0	0.00%
6400 Federal Funds Ltd	11,456	11,456	0	0.00%
All Funds	15,324	15,324	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	85	85	0	0.00%
3400 Other Funds Ltd	16	16	0	0.00%
6400 Federal Funds Ltd	334	334	0	0.00%
All Funds	435	435	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	32	32	0	0.00%
3400 Other Funds Ltd	300	300	0	0.00%
6400 Federal Funds Ltd	1,866	1,866	0	0.00%
All Funds	2,198	2,198	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	20	20	0	0.00%
3400 Other Funds Ltd	527	527	0	0.00%
6400 Federal Funds Ltd	1,582	1,582	0	0.00%
All Funds	2,129	2,129	0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Rehabilitative Services**

Cross Reference Number: 58500-002-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
8000 General Fund	52	52	0	0.00%
6400 Federal Funds Ltd	1,091	1,091	0	0.00%
All Funds	1,143	1,143	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	129,857	129,857	0	0.00%
3400 Other Funds Ltd	8,925	8,925	0	0.00%
6400 Federal Funds Ltd	109,324	109,324	0	0.00%
TOTAL SERVICES & SUPPLIES	\$248,106	\$248,106	\$0	0.00%
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
6400 Federal Funds Ltd	26,436	26,436	0	0.00%
6085 Other Special Payments				
8000 General Fund	21,291	21,291	0	0.00%
3400 Other Funds Ltd	15,970	15,970	0	0.00%
6400 Federal Funds Ltd	125,058	125,058	0	0.00%
All Funds	162,319	162,319	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	21,291	21,291	0	0.00%

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

Cross Reference Number: 58500-002-00-00-00000

2023-25 Biennium

Package: Standard Inflation

Rehabilitative Services

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	15,970	15,970	0	0.00%
6400 Federal Funds Ltd	151,494	151,494	0	0.00%
TOTAL SPECIAL PAYMENTS	\$188,755	\$188,755	\$0	0.00%
EXPENDITURES				
8000 General Fund	151,148	151,148	0	0.00%
3400 Other Funds Ltd	24,895	24,895	0	0.00%
6400 Federal Funds Ltd	260,818	260,818	0	0.00%
TOTAL EXPENDITURES	\$436,861	\$436,861	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 78,404 78,404 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 7,279 7,279 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 57,003 57,003 0 0.00%

REVENUE CATEGORIES

8000 General Fund 78,404 78,404 0 0.00%

3400 Other Funds Ltd 7,279 7,279 0 0.00%

6400 Federal Funds Ltd 57,003 57,003 0 0.00%

TOTAL REVENUE CATEGORIES \$142,686 \$142,686 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 78,404 78,404 0 0.00%

3400 Other Funds Ltd 7,279 7,279 0 0.00%

6400 Federal Funds Ltd 57,003 57,003 0 0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$142,686	\$142,686	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,713	1,713	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	66,986	66,986	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	68,699	68,699	0	0.00%
TOTAL SERVICES & SUPPLIES	\$68,699	\$68,699	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	9,705	9,705	0	0.00%
3400 Other Funds Ltd	7,279	7,279	0	0.00%
6400 Federal Funds Ltd	57,003	57,003	0	0.00%
All Funds	73,987	73,987	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	9,705	9,705	0	0.00%
3400 Other Funds Ltd	7,279	7,279	0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	57,003	57,003	0	0.00%
TOTAL SPECIAL PAYMENTS	\$73,987	\$73,987	\$0	0.00%
EXPENDITURES				
8000 General Fund	78,404	78,404	0	0.00%
3400 Other Funds Ltd	7,279	7,279	0	0.00%
6400 Federal Funds Ltd	57,003	57,003	0	0.00%
TOTAL EXPENDITURES	\$142,686	\$142,686	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(738)	-	738	100.00%
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REVENUE CATEGORIES

8000 General Fund	(738)	-	738	100.00%
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TOTAL REVENUE CATEGORIES	(\$738)	-	\$738	100.00%
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AVAILABLE REVENUES

8000 General Fund	(738)	-	738	100.00%
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TOTAL AVAILABLE REVENUES	(\$738)	-	\$738	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund	(738)	-	738	100.00%
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6400 Federal Funds Ltd	(2,604)	-	2,604	100.00%
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All Funds	(3,342)	-	3,342	100.00%
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SERVICES & SUPPLIES

8000 General Fund	(738)	-	738	100.00%
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6400 Federal Funds Ltd	(2,604)	-	2,604	100.00%
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Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Rehabilitative Services**

Cross Reference Number: 58500-002-00-00-00000

Package: Statewide AG Adjustment

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	(\$3,342)	-	\$3,342	100.00%
EXPENDITURES				
8000 General Fund	(738)	-	738	100.00%
6400 Federal Funds Ltd	(2,604)	-	2,604	100.00%
TOTAL EXPENDITURES	(\$3,342)	-	\$3,342	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	2,604	-	(2,604)	(100.00%)
TOTAL ENDING BALANCE	\$2,604	-	(\$2,604)	(100.00%)

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(39,333)	-	39,333	100.00%
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REVENUE CATEGORIES

8000 General Fund	(39,333)	-	39,333	100.00%
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TOTAL REVENUE CATEGORIES	(\$39,333)	-	\$39,333	100.00%
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AVAILABLE REVENUES

8000 General Fund	(39,333)	-	39,333	100.00%
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TOTAL AVAILABLE REVENUES	(\$39,333)	-	\$39,333	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund	(13,028)	-	13,028	100.00%
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3400 Other Funds Ltd	(24)	-	24	100.00%
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6400 Federal Funds Ltd	(4,326)	-	4,326	100.00%
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All Funds	(17,378)	-	17,378	100.00%
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4250 Data Processing

8000 General Fund	(26,305)	-	26,305	100.00%
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Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(49)	-	49	100.00%
6400 Federal Funds Ltd	(8,731)	-	8,731	100.00%
All Funds	(35,085)	-	35,085	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(39,333)	-	39,333	100.00%
3400 Other Funds Ltd	(73)	-	73	100.00%
6400 Federal Funds Ltd	(13,057)	-	13,057	100.00%
TOTAL SERVICES & SUPPLIES	(\$52,463)	-	\$52,463	100.00%
EXPENDITURES				
8000 General Fund	(39,333)	-	39,333	100.00%
3400 Other Funds Ltd	(73)	-	73	100.00%
6400 Federal Funds Ltd	(13,057)	-	13,057	100.00%
TOTAL EXPENDITURES	(\$52,463)	-	\$52,463	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	73	-	(73)	(100.00%)
6400 Federal Funds Ltd	13,057	-	(13,057)	(100.00%)
TOTAL ENDING BALANCE	\$13,130	-	(\$13,130)	(100.00%)

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000
Package: Information Technology & Modernization
Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	348,224	-	(348,224)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	348,224	-	(348,224)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$348,224	-	(\$348,224)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	348,224	-	(348,224)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$348,224	-	(\$348,224)	(100.00%)
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EXPENDITURES

SERVICES & SUPPLIES

4250 Data Processing

8000 General Fund	212,215	-	(212,215)	(100.00%)
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4315 IT Professional Services

8000 General Fund	136,009	-	(136,009)	(100.00%)
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SERVICES & SUPPLIES

8000 General Fund	348,224	-	(348,224)	(100.00%)
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TOTAL SERVICES & SUPPLIES	\$348,224	-	(\$348,224)	(100.00%)
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Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000
Package: Information Technology & Modernization
Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	348,224	-	(348,224)	(100.00%)
TOTAL EXPENDITURES	\$348,224	-	(\$348,224)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000
Package: LFO Analyst Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 801**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 400,000 400,000 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (64,324) (64,324) 100.00%

REVENUE CATEGORIES

8000 General Fund - 400,000 400,000 100.00%

6400 Federal Funds Ltd - (64,324) (64,324) 100.00%

TOTAL REVENUE CATEGORIES - \$335,676 \$335,676 100.00%

AVAILABLE REVENUES

8000 General Fund - 400,000 400,000 100.00%

6400 Federal Funds Ltd - (64,324) (64,324) 100.00%

TOTAL AVAILABLE REVENUES - \$335,676 \$335,676 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail
 2023-25 Biennium
 Rehabilitative Services

Cross Reference Number: 58500-002-00-00-00000
 Package: LFO Analyst Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(52,232)	(52,232)	100.00%
6400 Federal Funds Ltd	-	(192,994)	(192,994)	100.00%
All Funds	-	(245,226)	(245,226)	100.00%
SALARIES & WAGES				
8000 General Fund	-	(52,232)	(52,232)	100.00%
6400 Federal Funds Ltd	-	(192,994)	(192,994)	100.00%
TOTAL SALARIES & WAGES	-	(\$245,226)	(\$245,226)	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(21)	(21)	100.00%
6400 Federal Funds Ltd	-	(70)	(70)	100.00%
All Funds	-	(91)	(91)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(9,360)	(9,360)	100.00%
6400 Federal Funds Ltd	-	(34,586)	(34,586)	100.00%
All Funds	-	(43,946)	(43,946)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(3,996)	(3,996)	100.00%
6400 Federal Funds Ltd	-	(14,765)	(14,765)	100.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000
Package: LFO Analyst Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 801**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(18,761)	(18,761)	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	(208)	(208)	100.00%
6400 Federal Funds Ltd	-	(773)	(773)	100.00%
All Funds	-	(981)	(981)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(14)	(14)	100.00%
6400 Federal Funds Ltd	-	(63)	(63)	100.00%
All Funds	-	(77)	(77)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(14,763)	(14,763)	100.00%
6400 Federal Funds Ltd	-	(54,537)	(54,537)	100.00%
All Funds	-	(69,300)	(69,300)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(28,362)	(28,362)	100.00%
6400 Federal Funds Ltd	-	(104,794)	(104,794)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$133,156)	(\$133,156)	100.00%

P.S. BUDGET ADJUSTMENTS

3465 Reconciliation Adjustment

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000
Package: LFO Analyst Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 801**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	80,594	80,594	100.00%
6400 Federal Funds Ltd	-	233,464	233,464	100.00%
All Funds	-	314,058	314,058	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	80,594	80,594	100.00%
6400 Federal Funds Ltd	-	233,464	233,464	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$314,058	\$314,058	100.00%
PERSONAL SERVICES				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	(64,324)	(64,324)	100.00%
TOTAL PERSONAL SERVICES	-	(\$64,324)	(\$64,324)	100.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	-	400,000	400,000	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	400,000	400,000	100.00%
TOTAL SPECIAL PAYMENTS	-	\$400,000	\$400,000	100.00%
EXPENDITURES				
8000 General Fund	-	400,000	400,000	100.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000
Package: LFO Analyst Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 801**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(64,324)	(64,324)	100.00%
TOTAL EXPENDITURES	-	\$335,676	\$335,676	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(1.75)	(1.75)	100.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Rehabilitative Services**

Cross Reference Number: 58500-002-00-00-00000

Package: Statewide Adjustments

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (4,489) (4,489) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (58,052) (58,052) 100.00%

REVENUE CATEGORIES

8000 General Fund - (4,489) (4,489) 100.00%

6400 Federal Funds Ltd - (58,052) (58,052) 100.00%

TOTAL REVENUE CATEGORIES - (\$62,541) (\$62,541) 100.00%

AVAILABLE REVENUES

8000 General Fund - (4,489) (4,489) 100.00%

6400 Federal Funds Ltd - (58,052) (58,052) 100.00%

TOTAL AVAILABLE REVENUES - (\$62,541) (\$62,541) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund - (4,489) (4,489) 100.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000
Package: Statewide Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 810**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(33,340)	(33,340)	100.00%
All Funds	-	(37,829)	(37,829)	100.00%
4325 Attorney General				
6400 Federal Funds Ltd	-	(24,712)	(24,712)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(4,489)	(4,489)	100.00%
6400 Federal Funds Ltd	-	(58,052)	(58,052)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$62,541)	(\$62,541)	100.00%
EXPENDITURES				
8000 General Fund	-	(4,489)	(4,489)	100.00%
6400 Federal Funds Ltd	-	(58,052)	(58,052)	100.00%
TOTAL EXPENDITURES	-	(\$62,541)	(\$62,541)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

**Package Comparison Report - Detail
2023-25 Biennium
Rehabilitative Services**

Cross Reference Number: 58500-002-00-00-00000

Package: Budget Reconciliation

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 348,224 348,224 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - 126,387 126,387 100.00%

REVENUE CATEGORIES

8000 General Fund - 348,224 348,224 100.00%

6400 Federal Funds Ltd - 126,387 126,387 100.00%

TOTAL REVENUE CATEGORIES - \$474,611 \$474,611 100.00%

AVAILABLE REVENUES

8000 General Fund - 348,224 348,224 100.00%

6400 Federal Funds Ltd - 126,387 126,387 100.00%

TOTAL AVAILABLE REVENUES - \$474,611 \$474,611 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Rehabilitative Services**

Cross Reference Number: 58500-002-00-00-00000

Package: Budget Reconciliation

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	61,570	61,570	100.00%
3400 Other Funds Ltd	-	(33,514)	(33,514)	100.00%
6400 Federal Funds Ltd	-	104,160	104,160	100.00%
All Funds	-	132,216	132,216	100.00%
SALARIES & WAGES				
8000 General Fund	-	61,570	61,570	100.00%
3400 Other Funds Ltd	-	(33,514)	(33,514)	100.00%
6400 Federal Funds Ltd	-	104,160	104,160	100.00%
TOTAL SALARIES & WAGES	-	\$132,216	\$132,216	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	11	11	100.00%
3400 Other Funds Ltd	-	(11)	(11)	100.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	11,036	11,036	100.00%
3400 Other Funds Ltd	-	(6,006)	(6,006)	100.00%
6400 Federal Funds Ltd	-	18,667	18,667	100.00%
All Funds	-	23,697	23,697	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	-	4,710	4,710	100.00%
3400 Other Funds Ltd	-	(2,564)	(2,564)	100.00%
6400 Federal Funds Ltd	-	7,963	7,963	100.00%
All Funds	-	10,109	10,109	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	245	245	100.00%
3400 Other Funds Ltd	-	(134)	(134)	100.00%
6400 Federal Funds Ltd	-	417	417	100.00%
All Funds	-	528	528	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	9	9	100.00%
3400 Other Funds Ltd	-	(9)	(9)	100.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	-	7,920	7,920	100.00%
3400 Other Funds Ltd	-	(7,920)	(7,920)	100.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				

Package Comparison Report - Detail
 2023-25 Biennium
 Rehabilitative Services

Cross Reference Number: 58500-002-00-00-00000

Package: Budget Reconciliation

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	23,931	23,931	100.00%
3400 Other Funds Ltd	-	(16,644)	(16,644)	100.00%
6400 Federal Funds Ltd	-	27,047	27,047	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$34,334	\$34,334	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(85,501)	(85,501)	100.00%
3400 Other Funds Ltd	-	50,158	50,158	100.00%
6400 Federal Funds Ltd	-	(4,820)	(4,820)	100.00%
All Funds	-	(40,163)	(40,163)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(85,501)	(85,501)	100.00%
3400 Other Funds Ltd	-	50,158	50,158	100.00%
6400 Federal Funds Ltd	-	(4,820)	(4,820)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$40,163)	(\$40,163)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	126,387	126,387	100.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000
Package: Budget Reconciliation
Pkg Group: POL Pkg Type: LFO Pkg Number: 811**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	-	\$126,387	\$126,387	100.00%
SERVICES & SUPPLIES				
4250 Data Processing				
8000 General Fund	-	212,215	212,215	100.00%
4315 IT Professional Services				
8000 General Fund	-	136,009	136,009	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	348,224	348,224	100.00%
TOTAL SERVICES & SUPPLIES	-	\$348,224	\$348,224	100.00%
EXPENDITURES				
8000 General Fund	-	348,224	348,224	100.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	126,387	126,387	100.00%
TOTAL EXPENDITURES	-	\$474,611	\$474,611	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2023-25 Biennium
Business Enterprises

Cross Reference Number: 58500-003-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (4,539) (4,539) 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd (1,775) (1,775) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (14,051) (14,051) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (4,539) (4,539) 0 0.00%

3400 Other Funds Ltd (1,775) (1,775) 0 0.00%

6400 Federal Funds Ltd (14,051) (14,051) 0 0.00%

TOTAL REVENUE CATEGORIES (\$20,365) (\$20,365) \$0 0.00%

AVAILABLE REVENUES

8000 General Fund (4,539) (4,539) 0 0.00%

3400 Other Funds Ltd (1,775) (1,775) 0 0.00%

6400 Federal Funds Ltd (14,051) (14,051) 0 0.00%

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

Cross Reference Number: 58500-003-00-00-00000

2023-25 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Business Enterprises

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	(\$20,365)	(\$20,365)	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
8000 General Fund	(713)	(713)	0	0.00%
3400 Other Funds Ltd	(150)	(150)	0	0.00%
6400 Federal Funds Ltd	(2,083)	(2,083)	0	0.00%
All Funds	(2,946)	(2,946)	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	29	29	0	0.00%
3400 Other Funds Ltd	24	24	0	0.00%
All Funds	53	53	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(684)	(684)	0	0.00%
3400 Other Funds Ltd	(126)	(126)	0	0.00%
6400 Federal Funds Ltd	(2,083)	(2,083)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$2,893)	(\$2,893)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3455 Vacancy Savings				
8000 General Fund	(3,855)	(3,855)	0	0.00%
3400 Other Funds Ltd	(1,649)	(1,649)	0	0.00%
6400 Federal Funds Ltd	(11,968)	(11,968)	0	0.00%
All Funds	(17,472)	(17,472)	0	0.00%
PERSONAL SERVICES				
8000 General Fund	(4,539)	(4,539)	0	0.00%
3400 Other Funds Ltd	(1,775)	(1,775)	0	0.00%
6400 Federal Funds Ltd	(14,051)	(14,051)	0	0.00%
TOTAL PERSONAL SERVICES	(\$20,365)	(\$20,365)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(4,539)	(4,539)	0	0.00%
3400 Other Funds Ltd	(1,775)	(1,775)	0	0.00%
6400 Federal Funds Ltd	(14,051)	(14,051)	0	0.00%
TOTAL EXPENDITURES	(\$20,365)	(\$20,365)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

Cross Reference Number: 58500-003-00-00-00000

2023-25 Biennium

Package: Standard Inflation

Business Enterprises

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 21,272 21,272 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 15,739 15,739 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 28,104 28,104 0 0.00%

REVENUE CATEGORIES

8000 General Fund 21,272 21,272 0 0.00%

3400 Other Funds Ltd 15,739 15,739 0 0.00%

6400 Federal Funds Ltd 28,104 28,104 0 0.00%

TOTAL REVENUE CATEGORIES \$65,115 \$65,115 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 21,272 21,272 0 0.00%

3400 Other Funds Ltd 15,739 15,739 0 0.00%

6400 Federal Funds Ltd 28,104 28,104 0 0.00%

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

Cross Reference Number: 58500-003-00-00-00000

2023-25 Biennium

Package: Standard Inflation

Business Enterprises

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$65,115	\$65,115	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	211	211	0	0.00%
6400 Federal Funds Ltd	613	613	0	0.00%
All Funds	824	824	0	0.00%
4125 Out of State Travel				
8000 General Fund	20	20	0	0.00%
6400 Federal Funds Ltd	73	73	0	0.00%
All Funds	93	93	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	62	62	0	0.00%
6400 Federal Funds Ltd	226	226	0	0.00%
All Funds	288	288	0	0.00%
4175 Office Expenses				
8000 General Fund	17	17	0	0.00%
3400 Other Funds Ltd	78	78	0	0.00%
6400 Federal Funds Ltd	345	345	0	0.00%

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

Cross Reference Number: 58500-003-00-00-00000

2023-25 Biennium

Package: Standard Inflation

Business Enterprises

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	440	440	0	0.00%
4200 Telecommunications				
8000 General Fund	73	73	0	0.00%
3400 Other Funds Ltd	13	13	0	0.00%
6400 Federal Funds Ltd	546	546	0	0.00%
All Funds	632	632	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	15,680	15,680	0	0.00%
4250 Data Processing				
8000 General Fund	263	263	0	0.00%
3400 Other Funds Ltd	46	46	0	0.00%
6400 Federal Funds Ltd	186	186	0	0.00%
All Funds	495	495	0	0.00%
4325 Attorney General				
8000 General Fund	4,777	4,777	0	0.00%
3400 Other Funds Ltd	1,493	1,493	0	0.00%
6400 Federal Funds Ltd	23,354	23,354	0	0.00%
All Funds	29,624	29,624	0	0.00%
4400 Dues and Subscriptions				

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

Cross Reference Number: 58500-003-00-00-00000

2023-25 Biennium

Package: Standard Inflation

Business Enterprises

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	10	10	0	0.00%
6400 Federal Funds Ltd	36	36	0	0.00%
All Funds	46	46	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	231	231	0	0.00%
3400 Other Funds Ltd	1,508	1,508	0	0.00%
6400 Federal Funds Ltd	1,702	1,702	0	0.00%
All Funds	3,441	3,441	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	21	21	0	0.00%
6400 Federal Funds Ltd	75	75	0	0.00%
All Funds	96	96	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	12,297	12,297	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	53	53	0	0.00%
6400 Federal Funds Ltd	363	363	0	0.00%
All Funds	416	416	0	0.00%
4700 Expendable Prop 250 - 5000				

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

Cross Reference Number: 58500-003-00-00-00000

2023-25 Biennium

Package: Standard Inflation

Business Enterprises

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	100	100	0	0.00%
6400 Federal Funds Ltd	373	373	0	0.00%
All Funds	473	473	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	58	58	0	0.00%
6400 Federal Funds Ltd	212	212	0	0.00%
All Funds	270	270	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	21,272	21,272	0	0.00%
3400 Other Funds Ltd	15,739	15,739	0	0.00%
6400 Federal Funds Ltd	28,104	28,104	0	0.00%
TOTAL SERVICES & SUPPLIES	\$65,115	\$65,115	\$0	0.00%
EXPENDITURES				
8000 General Fund	21,272	21,272	0	0.00%
3400 Other Funds Ltd	15,739	15,739	0	0.00%
6400 Federal Funds Ltd	28,104	28,104	0	0.00%
TOTAL EXPENDITURES	\$65,115	\$65,115	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

Cross Reference Number: 58500-003-00-00-00000

2023-25 Biennium

Package: Standard Inflation

Business Enterprises

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	15,349	15,349	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	15,349	15,349	0	0.00%
TOTAL REVENUE CATEGORIES	\$15,349	\$15,349	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	15,349	15,349	0	0.00%
TOTAL AVAILABLE REVENUES	\$15,349	\$15,349	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	306	306	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	15,043	15,043	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	15,349	15,349	0	0.00%
TOTAL SERVICES & SUPPLIES	\$15,349	\$15,349	\$0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	15,349	15,349	0	0.00%
TOTAL EXPENDITURES	\$15,349	\$15,349	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Business Enterprises**

Cross Reference Number: 58500-003-00-00-00000

Package: Statewide AG Adjustment

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (1,470) - 1,470 100.00%

REVENUE CATEGORIES

8000 General Fund (1,470) - 1,470 100.00%

TOTAL REVENUE CATEGORIES (\$1,470) - \$1,470 100.00%

AVAILABLE REVENUES

8000 General Fund (1,470) - 1,470 100.00%

TOTAL AVAILABLE REVENUES (\$1,470) - \$1,470 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund (1,470) - 1,470 100.00%

3400 Other Funds Ltd (459) - 459 100.00%

6400 Federal Funds Ltd (7,185) - 7,185 100.00%

All Funds (9,114) - 9,114 100.00%

SERVICES & SUPPLIES

8000 General Fund (1,470) - 1,470 100.00%

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

Cross Reference Number: 58500-003-00-00-00000

2023-25 Biennium

Package: Statewide AG Adjustment

Business Enterprises

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(459)	-	459	100.00%
6400 Federal Funds Ltd	(7,185)	-	7,185	100.00%
TOTAL SERVICES & SUPPLIES	(\$9,114)	-	\$9,114	100.00%
EXPENDITURES				
8000 General Fund	(1,470)	-	1,470	100.00%
3400 Other Funds Ltd	(459)	-	459	100.00%
6400 Federal Funds Ltd	(7,185)	-	7,185	100.00%
TOTAL EXPENDITURES	(\$9,114)	-	\$9,114	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	459	-	(459)	(100.00%)
6400 Federal Funds Ltd	7,185	-	(7,185)	(100.00%)
TOTAL ENDING BALANCE	\$7,644	-	(\$7,644)	(100.00%)

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(7,027)	-	7,027	100.00%
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REVENUE CATEGORIES

8000 General Fund	(7,027)	-	7,027	100.00%
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TOTAL REVENUE CATEGORIES	(\$7,027)	-	\$7,027	100.00%
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AVAILABLE REVENUES

8000 General Fund	(7,027)	-	7,027	100.00%
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TOTAL AVAILABLE REVENUES	(\$7,027)	-	\$7,027	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund	(2,328)	-	2,328	100.00%
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3400 Other Funds Ltd	(200)	-	200	100.00%
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6400 Federal Funds Ltd	(255)	-	255	100.00%
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All Funds	(2,783)	-	2,783	100.00%
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4250 Data Processing

8000 General Fund	(4,699)	-	4,699	100.00%
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Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

Cross Reference Number: 58500-003-00-00-00000

2023-25 Biennium

Package: Statewide Adjustment DAS Chgs

Business Enterprises

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(403)	-	403	100.00%
6400 Federal Funds Ltd	(514)	-	514	100.00%
All Funds	(5,616)	-	5,616	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(7,027)	-	7,027	100.00%
3400 Other Funds Ltd	(603)	-	603	100.00%
6400 Federal Funds Ltd	(769)	-	769	100.00%
TOTAL SERVICES & SUPPLIES	(\$8,399)	-	\$8,399	100.00%
EXPENDITURES				
8000 General Fund	(7,027)	-	7,027	100.00%
3400 Other Funds Ltd	(603)	-	603	100.00%
6400 Federal Funds Ltd	(769)	-	769	100.00%
TOTAL EXPENDITURES	(\$8,399)	-	\$8,399	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	603	-	(603)	(100.00%)
6400 Federal Funds Ltd	769	-	(769)	(100.00%)
TOTAL ENDING BALANCE	\$1,372	-	(\$1,372)	(100.00%)

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000
Package: Information Technology & Modernization
Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	78,339	-	(78,339)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	78,339	-	(78,339)	(100.00%)
TOTAL REVENUE CATEGORIES	\$78,339	-	(\$78,339)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	78,339	-	(78,339)	(100.00%)
TOTAL AVAILABLE REVENUES	\$78,339	-	(\$78,339)	(100.00%)
EXPENDITURES				
SERVICES & SUPPLIES				
4250 Data Processing				
8000 General Fund	48,772	-	(48,772)	(100.00%)
4315 IT Professional Services				
8000 General Fund	29,567	-	(29,567)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	78,339	-	(78,339)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$78,339	-	(\$78,339)	(100.00%)

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000
Package: Information Technology & Modernization
Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	78,339	-	(78,339)	(100.00%)
TOTAL EXPENDITURES	\$78,339	-	(\$78,339)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Business Enterprises**

Cross Reference Number: 58500-003-00-00-00000

Package: Statewide Adjustments

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (1,466) (1,466) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (70,041) (70,041) 100.00%

REVENUE CATEGORIES

3400 Other Funds Ltd - (1,466) (1,466) 100.00%

6400 Federal Funds Ltd - (70,041) (70,041) 100.00%

TOTAL REVENUE CATEGORIES - (\$71,507) (\$71,507) 100.00%

AVAILABLE REVENUES

3400 Other Funds Ltd - (1,466) (1,466) 100.00%

6400 Federal Funds Ltd - (70,041) (70,041) 100.00%

TOTAL AVAILABLE REVENUES - (\$71,507) (\$71,507) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

3400 Other Funds Ltd - (1,466) (1,466) 100.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000
Package: Statewide Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 810**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(1,852)	(1,852)	100.00%
All Funds	-	(3,318)	(3,318)	100.00%
4325 Attorney General				
6400 Federal Funds Ltd	-	(68,189)	(68,189)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(1,466)	(1,466)	100.00%
6400 Federal Funds Ltd	-	(70,041)	(70,041)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$71,507)	(\$71,507)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(1,466)	(1,466)	100.00%
6400 Federal Funds Ltd	-	(70,041)	(70,041)	100.00%
TOTAL EXPENDITURES	-	(\$71,507)	(\$71,507)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Business Enterprises**

Cross Reference Number: 58500-003-00-00-00000

Package: Budget Reconciliation

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 78,339 78,339 100.00%

REVENUE CATEGORIES

8000 General Fund - 78,339 78,339 100.00%

TOTAL REVENUE CATEGORIES - \$78,339 \$78,339 100.00%

AVAILABLE REVENUES

8000 General Fund - 78,339 78,339 100.00%

TOTAL AVAILABLE REVENUES - \$78,339 \$78,339 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4250 Data Processing

8000 General Fund - 48,772 48,772 100.00%

4315 IT Professional Services

8000 General Fund - 29,567 29,567 100.00%

SERVICES & SUPPLIES

8000 General Fund - 78,339 78,339 100.00%

TOTAL SERVICES & SUPPLIES - \$78,339 \$78,339 100.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Business Enterprises**

Cross Reference Number: 58500-003-00-00-00000

Package: Budget Reconciliation

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	-	78,339	78,339	100.00%
TOTAL EXPENDITURES	-	\$78,339	\$78,339	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Orientation Cntr for the Blind**

**Cross Reference Number: 58500-005-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (5,651) (5,651) 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 56 56 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (19,263) (19,263) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (5,651) (5,651) 0 0.00%

3400 Other Funds Ltd 56 56 0 0.00%

6400 Federal Funds Ltd (19,263) (19,263) 0 0.00%

TOTAL REVENUE CATEGORIES (\$24,858) (\$24,858) \$0 0.00%

AVAILABLE REVENUES

8000 General Fund (5,651) (5,651) 0 0.00%

3400 Other Funds Ltd 56 56 0 0.00%

6400 Federal Funds Ltd (19,263) (19,263) 0 0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Orientation Cntr for the Blind**

**Cross Reference Number: 58500-005-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	(\$24,858)	(\$24,858)	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	35	35	0	0.00%
6400 Federal Funds Ltd	542	542	0	0.00%
All Funds	577	577	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	8	8	0	0.00%
6400 Federal Funds Ltd	36	36	0	0.00%
All Funds	44	44	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	43	43	0	0.00%
6400 Federal Funds Ltd	578	578	0	0.00%
TOTAL SALARIES & WAGES	\$621	\$621	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	1	1	0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Orientation Cntr for the Blind**

**Cross Reference Number: 58500-005-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	6	6	0	0.00%
All Funds	7	7	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	854	854	0	0.00%
3400 Other Funds Ltd	(1)	(1)	0	0.00%
6400 Federal Funds Ltd	3,955	3,955	0	0.00%
All Funds	4,808	4,808	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	3	3	0	0.00%
6400 Federal Funds Ltd	44	44	0	0.00%
All Funds	47	47	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	256	256	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	1,110	1,110	0	0.00%
3400 Other Funds Ltd	3	3	0	0.00%
6400 Federal Funds Ltd	4,005	4,005	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$5,118	\$5,118	\$0	0.00%

P.S. BUDGET ADJUSTMENTS

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Orientation Cntr for the Blind**

**Cross Reference Number: 58500-005-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3455 Vacancy Savings				
8000 General Fund	(6,761)	(6,761)	0	0.00%
3400 Other Funds Ltd	10	10	0	0.00%
6400 Federal Funds Ltd	(23,846)	(23,846)	0	0.00%
All Funds	(30,597)	(30,597)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(6,761)	(6,761)	0	0.00%
3400 Other Funds Ltd	10	10	0	0.00%
6400 Federal Funds Ltd	(23,846)	(23,846)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$30,597)	(\$30,597)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(5,651)	(5,651)	0	0.00%
3400 Other Funds Ltd	56	56	0	0.00%
6400 Federal Funds Ltd	(19,263)	(19,263)	0	0.00%
TOTAL PERSONAL SERVICES	(\$24,858)	(\$24,858)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(5,651)	(5,651)	0	0.00%
3400 Other Funds Ltd	56	56	0	0.00%
6400 Federal Funds Ltd	(19,263)	(19,263)	0	0.00%

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

Cross Reference Number: 58500-005-00-00-00000

2023-25 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Orientation Cntr for the Blind

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	(\$24,858)	(\$24,858)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Orientation Cntr for the Blind**

Cross Reference Number: 58500-005-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 44,544 44,544 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 45 45 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 27,920 27,920 0 0.00%

REVENUE CATEGORIES

8000 General Fund 44,544 44,544 0 0.00%

3400 Other Funds Ltd 45 45 0 0.00%

6400 Federal Funds Ltd 27,920 27,920 0 0.00%

TOTAL REVENUE CATEGORIES \$72,509 \$72,509 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 44,544 44,544 0 0.00%

3400 Other Funds Ltd 45 45 0 0.00%

6400 Federal Funds Ltd 27,920 27,920 0 0.00%

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

Cross Reference Number: 58500-005-00-00-00000

2023-25 Biennium

Package: Standard Inflation

Orientation Cntr for the Blind

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$72,509	\$72,509	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	505	505	0	0.00%
6400 Federal Funds Ltd	1,570	1,570	0	0.00%
All Funds	2,075	2,075	0	0.00%
4125 Out of State Travel				
8000 General Fund	64	64	0	0.00%
6400 Federal Funds Ltd	218	218	0	0.00%
All Funds	282	282	0	0.00%
4150 Employee Training				
8000 General Fund	154	154	0	0.00%
6400 Federal Funds Ltd	572	572	0	0.00%
All Funds	726	726	0	0.00%
4175 Office Expenses				
8000 General Fund	181	181	0	0.00%
6400 Federal Funds Ltd	920	920	0	0.00%
All Funds	1,101	1,101	0	0.00%

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

Cross Reference Number: 58500-005-00-00-00000

2023-25 Biennium

Package: Standard Inflation

Orientation Cntr for the Blind

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
8000 General Fund	358	358	0	0.00%
6400 Federal Funds Ltd	1,391	1,391	0	0.00%
All Funds	1,749	1,749	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	36,254	36,254	0	0.00%
4250 Data Processing				
8000 General Fund	790	790	0	0.00%
6400 Federal Funds Ltd	481	481	0	0.00%
All Funds	1,271	1,271	0	0.00%
4275 Publicity and Publications				
8000 General Fund	23	23	0	0.00%
6400 Federal Funds Ltd	64	64	0	0.00%
All Funds	87	87	0	0.00%
4300 Professional Services				
8000 General Fund	23	23	0	0.00%
6400 Federal Funds Ltd	78	78	0	0.00%
All Funds	101	101	0	0.00%
4325 Attorney General				

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

Cross Reference Number: 58500-005-00-00-00000

2023-25 Biennium

Package: Standard Inflation

Orientation Cntr for the Blind

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	195	195	0	0.00%
6400 Federal Funds Ltd	625	625	0	0.00%
All Funds	820	820	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	12	12	0	0.00%
6400 Federal Funds Ltd	41	41	0	0.00%
All Funds	53	53	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	14	14	0	0.00%
6400 Federal Funds Ltd	49	49	0	0.00%
All Funds	63	63	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	1,892	1,892	0	0.00%
6400 Federal Funds Ltd	6,335	6,335	0	0.00%
All Funds	8,227	8,227	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	57	57	0	0.00%
6400 Federal Funds Ltd	186	186	0	0.00%
All Funds	243	243	0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Orientation Cntr for the Blind**

Cross Reference Number: 58500-005-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	303	303	0	0.00%
3400 Other Funds Ltd	45	45	0	0.00%
6400 Federal Funds Ltd	1,179	1,179	0	0.00%
All Funds	1,527	1,527	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	166	166	0	0.00%
6400 Federal Funds Ltd	1,027	1,027	0	0.00%
All Funds	1,193	1,193	0	0.00%
4715 IT Expendable Property				
8000 General Fund	129	129	0	0.00%
6400 Federal Funds Ltd	534	534	0	0.00%
All Funds	663	663	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	41,120	41,120	0	0.00%
3400 Other Funds Ltd	45	45	0	0.00%
6400 Federal Funds Ltd	15,270	15,270	0	0.00%
TOTAL SERVICES & SUPPLIES	\$56,435	\$56,435	\$0	0.00%

SPECIAL PAYMENTS

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Orientation Cntr for the Blind**

Cross Reference Number: 58500-005-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6085 Other Special Payments				
8000 General Fund	3,424	3,424	0	0.00%
6400 Federal Funds Ltd	12,650	12,650	0	0.00%
All Funds	16,074	16,074	0	0.00%
EXPENDITURES				
8000 General Fund	44,544	44,544	0	0.00%
3400 Other Funds Ltd	45	45	0	0.00%
6400 Federal Funds Ltd	27,920	27,920	0	0.00%
TOTAL EXPENDITURES	\$72,509	\$72,509	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail
 2023-25 Biennium
 Orientation Cntr for the Blind

Cross Reference Number: 58500-005-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	36,732	36,732	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	36,732	36,732	0	0.00%
TOTAL REVENUE CATEGORIES	\$36,732	\$36,732	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	36,732	36,732	0	0.00%
TOTAL AVAILABLE REVENUES	\$36,732	\$36,732	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	772	772	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	35,960	35,960	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	36,732	36,732	0	0.00%
TOTAL SERVICES & SUPPLIES	\$36,732	\$36,732	\$0	0.00%

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

Cross Reference Number: 58500-005-00-00-00000

2023-25 Biennium

Package: Above Standard Inflation

Orientation Cntr for the Blind

Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	36,732	36,732	0	0.00%
TOTAL EXPENDITURES	\$36,732	\$36,732	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Orientation Cntr for the Blind**

Cross Reference Number: 58500-005-00-00-00000

Package: Statewide AG Adjustment

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(60)	-	60	100.00%
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REVENUE CATEGORIES

8000 General Fund	(60)	-	60	100.00%
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TOTAL REVENUE CATEGORIES	(\$60)	-	\$60	100.00%
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AVAILABLE REVENUES

8000 General Fund	(60)	-	60	100.00%
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TOTAL AVAILABLE REVENUES	(\$60)	-	\$60	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund	(60)	-	60	100.00%
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6400 Federal Funds Ltd	(192)	-	192	100.00%
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All Funds	(252)	-	252	100.00%
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SERVICES & SUPPLIES

8000 General Fund	(60)	-	60	100.00%
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6400 Federal Funds Ltd	(192)	-	192	100.00%
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Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

Cross Reference Number: 58500-005-00-00-00000

2023-25 Biennium

Package: Statewide AG Adjustment

Orientation Cntr for the Blind

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	(\$252)	-	\$252	100.00%
EXPENDITURES				
8000 General Fund	(60)	-	60	100.00%
6400 Federal Funds Ltd	(192)	-	192	100.00%
TOTAL EXPENDITURES	(\$252)	-	\$252	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	192	-	(192)	(100.00%)
TOTAL ENDING BALANCE	\$192	-	(\$192)	(100.00%)

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail
 2023-25 Biennium
 Orientation Cntr for the Blind

Cross Reference Number: 58500-005-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(18,233)	-	18,233	100.00%
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REVENUE CATEGORIES

8000 General Fund	(18,233)	-	18,233	100.00%
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TOTAL REVENUE CATEGORIES	(\$18,233)	-	\$18,233	100.00%
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AVAILABLE REVENUES

8000 General Fund	(18,233)	-	18,233	100.00%
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TOTAL AVAILABLE REVENUES	(\$18,233)	-	\$18,233	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund	(6,040)	-	6,040	100.00%
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6400 Federal Funds Ltd	(393)	-	393	100.00%
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All Funds	(6,433)	-	6,433	100.00%
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4250 Data Processing

8000 General Fund	(12,193)	-	12,193	100.00%
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6400 Federal Funds Ltd	(793)	-	793	100.00%
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Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Orientation Cntr for the Blind**

**Cross Reference Number: 58500-005-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(12,986)	-	12,986	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(18,233)	-	18,233	100.00%
6400 Federal Funds Ltd	(1,186)	-	1,186	100.00%
TOTAL SERVICES & SUPPLIES	(\$19,419)	-	\$19,419	100.00%
EXPENDITURES				
8000 General Fund	(18,233)	-	18,233	100.00%
6400 Federal Funds Ltd	(1,186)	-	1,186	100.00%
TOTAL EXPENDITURES	(\$19,419)	-	\$19,419	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	1,186	-	(1,186)	(100.00%)
TOTAL ENDING BALANCE	\$1,186	-	(\$1,186)	(100.00%)

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Orientation Cntr for the Blind**

**Cross Reference Number: 58500-005-00-00-00000
Package: Information Technology & Modernization
Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 184,347 - (184,347) (100.00%)

REVENUE CATEGORIES

8000 General Fund 184,347 - (184,347) (100.00%)

TOTAL REVENUE CATEGORIES \$184,347 - (\$184,347) (100.00%)

AVAILABLE REVENUES

8000 General Fund 184,347 - (184,347) (100.00%)

TOTAL AVAILABLE REVENUES \$184,347 - (\$184,347) (100.00%)

EXPENDITURES

SERVICES & SUPPLIES

4250 Data Processing

8000 General Fund 125,212 - (125,212) (100.00%)

4315 IT Professional Services

8000 General Fund 59,135 - (59,135) (100.00%)

SERVICES & SUPPLIES

8000 General Fund 184,347 - (184,347) (100.00%)

TOTAL SERVICES & SUPPLIES \$184,347 - (\$184,347) (100.00%)

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail
 2023-25 Biennium
 Orientation Cntr for the Blind

Cross Reference Number: 58500-005-00-00-00000
 Package: Information Technology & Modernization
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	184,347	-	(184,347)	(100.00%)
TOTAL EXPENDITURES	\$184,347	-	(\$184,347)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail
 2023-25 Biennium
 Orientation Cntr for the Blind

Cross Reference Number: 58500-005-00-00-00000
 Package: Statewide Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (3,704) (3,704) 100.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd - (3,704) (3,704) 100.00%

TOTAL REVENUE CATEGORIES - **(\$3,704)** **(\$3,704)** **100.00%**

AVAILABLE REVENUES

6400 Federal Funds Ltd - (3,704) (3,704) 100.00%

TOTAL AVAILABLE REVENUES - **(\$3,704)** **(\$3,704)** **100.00%**

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

6400 Federal Funds Ltd - (3,704) (3,704) 100.00%

SERVICES & SUPPLIES

6400 Federal Funds Ltd - (3,704) (3,704) 100.00%

TOTAL SERVICES & SUPPLIES - **(\$3,704)** **(\$3,704)** **100.00%**

EXPENDITURES

6400 Federal Funds Ltd - (3,704) (3,704) 100.00%

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

Cross Reference Number: 58500-005-00-00-00000

2023-25 Biennium

Package: Statewide Adjustments

Orientation Cntr for the Blind

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	(\$3,704)	(\$3,704)	100.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail
 2023-25 Biennium
 Orientation Cntr for the Blind

Cross Reference Number: 58500-005-00-00-00000

Package: Budget Reconciliation

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 184,347 184,347 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - 67,252 67,252 100.00%

REVENUE CATEGORIES

8000 General Fund - 184,347 184,347 100.00%

6400 Federal Funds Ltd - 67,252 67,252 100.00%

TOTAL REVENUE CATEGORIES - \$251,599 \$251,599 100.00%

AVAILABLE REVENUES

8000 General Fund - 184,347 184,347 100.00%

6400 Federal Funds Ltd - 67,252 67,252 100.00%

TOTAL AVAILABLE REVENUES - \$251,599 \$251,599 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Orientation Cntr for the Blind**

Cross Reference Number: 58500-005-00-00-00000

Package: Budget Reconciliation

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	13,595	13,595	100.00%
6400 Federal Funds Ltd	-	51,997	51,997	100.00%
All Funds	-	65,592	65,592	100.00%
SALARIES & WAGES				
8000 General Fund	-	13,595	13,595	100.00%
6400 Federal Funds Ltd	-	51,997	51,997	100.00%
TOTAL SALARIES & WAGES	-	\$65,592	\$65,592	100.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	-	2,439	2,439	100.00%
6400 Federal Funds Ltd	-	9,320	9,320	100.00%
All Funds	-	11,759	11,759	100.00%
3230 Social Security Taxes				
8000 General Fund	-	1,041	1,041	100.00%
6400 Federal Funds Ltd	-	3,973	3,973	100.00%
All Funds	-	5,014	5,014	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	51	51	100.00%
6400 Federal Funds Ltd	-	210	210	100.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Orientation Cntr for the Blind**

**Cross Reference Number: 58500-005-00-00-00000
Package: Budget Reconciliation
Pkg Group: POL Pkg Type: LFO Pkg Number: 811**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	261	261	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	3,531	3,531	100.00%
6400 Federal Funds Ltd	-	13,503	13,503	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$17,034	\$17,034	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(17,126)	(17,126)	100.00%
6400 Federal Funds Ltd	-	1,752	1,752	100.00%
All Funds	-	(15,374)	(15,374)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(17,126)	(17,126)	100.00%
6400 Federal Funds Ltd	-	1,752	1,752	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$15,374)	(\$15,374)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	67,252	67,252	100.00%
TOTAL PERSONAL SERVICES	-	\$67,252	\$67,252	100.00%
SERVICES & SUPPLIES				

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Orientation Cntr for the Blind**

Cross Reference Number: 58500-005-00-00-00000

Package: Budget Reconciliation

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
8000 General Fund	-	125,212	125,212	100.00%
4315 IT Professional Services				
8000 General Fund	-	59,135	59,135	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	184,347	184,347	100.00%
TOTAL SERVICES & SUPPLIES	-	\$184,347	\$184,347	100.00%
EXPENDITURES				
8000 General Fund	-	184,347	184,347	100.00%
6400 Federal Funds Ltd	-	67,252	67,252	100.00%
TOTAL EXPENDITURES	-	\$251,599	\$251,599	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Independent Living Services**

**Cross Reference Number: 58500-006-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(9,922)	(9,922)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(14,953)	(14,953)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(9,922)	(9,922)	0	0.00%
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6400 Federal Funds Ltd	(14,953)	(14,953)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$24,875)	(\$24,875)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(9,922)	(9,922)	0	0.00%
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6400 Federal Funds Ltd	(14,953)	(14,953)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$24,875)	(\$24,875)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

**Package Comparison Report - Detail
2023-25 Biennium
Independent Living Services**

**Cross Reference Number: 58500-006-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	23	23	0	0.00%
6400 Federal Funds Ltd	32	32	0	0.00%
All Funds	55	55	0	0.00%
3190 All Other Differential				
8000 General Fund	43	43	0	0.00%
6400 Federal Funds Ltd	156	156	0	0.00%
All Funds	199	199	0	0.00%
SALARIES & WAGES				
8000 General Fund	66	66	0	0.00%
6400 Federal Funds Ltd	188	188	0	0.00%
TOTAL SALARIES & WAGES	\$254	\$254	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	12	12	0	0.00%
6400 Federal Funds Ltd	34	34	0	0.00%
All Funds	46	46	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(4,174)	(4,174)	0	0.00%
6400 Federal Funds Ltd	(2,579)	(2,579)	0	0.00%

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

Cross Reference Number: 58500-006-00-00-00000

2023-25 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Independent Living Services

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(6,753)	(6,753)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	5	5	0	0.00%
6400 Federal Funds Ltd	14	14	0	0.00%
All Funds	19	19	0	0.00%
3241 Paid Family Medical Leave Insurance				
6400 Federal Funds Ltd	1	1	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(196)	(196)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(4,353)	(4,353)	0	0.00%
6400 Federal Funds Ltd	(2,530)	(2,530)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$6,883)	(\$6,883)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(5,635)	(5,635)	0	0.00%
6400 Federal Funds Ltd	(12,611)	(12,611)	0	0.00%
All Funds	(18,246)	(18,246)	0	0.00%
P.S. BUDGET ADJUSTMENTS				

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Independent Living Services**

**Cross Reference Number: 58500-006-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(5,635)	(5,635)	0	0.00%
6400 Federal Funds Ltd	(12,611)	(12,611)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$18,246)	(\$18,246)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(9,922)	(9,922)	0	0.00%
6400 Federal Funds Ltd	(14,953)	(14,953)	0	0.00%
TOTAL PERSONAL SERVICES	(\$24,875)	(\$24,875)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(9,922)	(9,922)	0	0.00%
6400 Federal Funds Ltd	(14,953)	(14,953)	0	0.00%
TOTAL EXPENDITURES	(\$24,875)	(\$24,875)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

Cross Reference Number: 58500-006-00-00-00000

2023-25 Biennium

Package: Standard Inflation

Independent Living Services

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	49,441	49,441	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	10,375	10,375	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	49,441	49,441	0	0.00%
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6400 Federal Funds Ltd	10,375	10,375	0	0.00%
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TOTAL REVENUE CATEGORIES	\$59,816	\$59,816	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	49,441	49,441	0	0.00%
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6400 Federal Funds Ltd	10,375	10,375	0	0.00%
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TOTAL AVAILABLE REVENUES	\$59,816	\$59,816	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	873	873	0	0.00%
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Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Independent Living Services**

Cross Reference Number: 58500-006-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,475	1,475	0	0.00%
All Funds	2,348	2,348	0	0.00%
4125 Out of State Travel				
8000 General Fund	42	42	0	0.00%
6400 Federal Funds Ltd	42	42	0	0.00%
All Funds	84	84	0	0.00%
4150 Employee Training				
8000 General Fund	28	28	0	0.00%
6400 Federal Funds Ltd	404	404	0	0.00%
All Funds	432	432	0	0.00%
4175 Office Expenses				
8000 General Fund	100	100	0	0.00%
6400 Federal Funds Ltd	556	556	0	0.00%
All Funds	656	656	0	0.00%
4200 Telecommunications				
8000 General Fund	110	110	0	0.00%
6400 Federal Funds Ltd	931	931	0	0.00%
All Funds	1,041	1,041	0	0.00%
4225 State Gov. Service Charges				

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Independent Living Services**

Cross Reference Number: 58500-006-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	46,515	46,515	0	0.00%
4250 Data Processing				
8000 General Fund	59	59	0	0.00%
6400 Federal Funds Ltd	66	66	0	0.00%
All Funds	125	125	0	0.00%
4275 Publicity and Publications				
6400 Federal Funds Ltd	6	6	0	0.00%
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	25	25	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	1,173	1,173	0	0.00%
6400 Federal Funds Ltd	3,843	3,843	0	0.00%
All Funds	5,016	5,016	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	6	6	0	0.00%
6400 Federal Funds Ltd	87	87	0	0.00%
All Funds	93	93	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	75	75	0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Independent Living Services**

Cross Reference Number: 58500-006-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	580	580	0	0.00%
All Funds	655	655	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	191	191	0	0.00%
6400 Federal Funds Ltd	99	99	0	0.00%
All Funds	290	290	0	0.00%
4715 IT Expendable Property				
8000 General Fund	155	155	0	0.00%
6400 Federal Funds Ltd	249	249	0	0.00%
All Funds	404	404	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	49,327	49,327	0	0.00%
6400 Federal Funds Ltd	8,363	8,363	0	0.00%
TOTAL SERVICES & SUPPLIES	\$57,690	\$57,690	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	114	114	0	0.00%
6400 Federal Funds Ltd	2,012	2,012	0	0.00%
All Funds	2,126	2,126	0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Independent Living Services**

Cross Reference Number: 58500-006-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	49,441	49,441	0	0.00%
6400 Federal Funds Ltd	10,375	10,375	0	0.00%
TOTAL EXPENDITURES	\$59,816	\$59,816	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Independent Living Services**

**Cross Reference Number: 58500-006-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	22,800	22,800	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	22,800	22,800	0	0.00%
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TOTAL REVENUE CATEGORIES	\$22,800	\$22,800	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	22,800	22,800	0	0.00%
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TOTAL AVAILABLE REVENUES	\$22,800	\$22,800	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	873	873	0	0.00%
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4425 Facilities Rental and Taxes

8000 General Fund	21,927	21,927	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	22,800	22,800	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$22,800	\$22,800	\$0	0.00%
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Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Independent Living Services**

**Cross Reference Number: 58500-006-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	22,800	22,800	0	0.00%
TOTAL EXPENDITURES	\$22,800	\$22,800	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Independent Living Services**

**Cross Reference Number: 58500-006-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(24,913)	-	24,913	100.00%
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REVENUE CATEGORIES

8000 General Fund	(24,913)	-	24,913	100.00%
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TOTAL REVENUE CATEGORIES	(\$24,913)	-	\$24,913	100.00%
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AVAILABLE REVENUES

8000 General Fund	(24,913)	-	24,913	100.00%
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TOTAL AVAILABLE REVENUES	(\$24,913)	-	\$24,913	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund	(8,253)	-	8,253	100.00%
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4250 Data Processing

8000 General Fund	(13,822)	-	13,822	100.00%
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4425 Facilities Rental and Taxes

8000 General Fund	(2,838)	-	2,838	100.00%
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SERVICES & SUPPLIES

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Independent Living Services**

**Cross Reference Number: 58500-006-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(24,913)	-	24,913	100.00%
TOTAL SERVICES & SUPPLIES	(\$24,913)	-	\$24,913	100.00%
EXPENDITURES				
8000 General Fund	(24,913)	-	24,913	100.00%
TOTAL EXPENDITURES	(\$24,913)	-	\$24,913	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Independent Living Services**

**Cross Reference Number: 58500-006-00-00-00000
Package: Information Technology & Modernization
Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 65,571 - (65,571) (100.00%)

REVENUE CATEGORIES

8000 General Fund 65,571 - (65,571) (100.00%)

TOTAL REVENUE CATEGORIES \$65,571 - (\$65,571) (100.00%)

AVAILABLE REVENUES

8000 General Fund 65,571 - (65,571) (100.00%)

TOTAL AVAILABLE REVENUES \$65,571 - (\$65,571) (100.00%)

EXPENDITURES

SERVICES & SUPPLIES

4250 Data Processing

8000 General Fund 12,350 - (12,350) (100.00%)

4315 IT Professional Services

8000 General Fund 53,221 - (53,221) (100.00%)

SERVICES & SUPPLIES

8000 General Fund 65,571 - (65,571) (100.00%)

TOTAL SERVICES & SUPPLIES \$65,571 - (\$65,571) (100.00%)

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Independent Living Services**

**Cross Reference Number: 58500-006-00-00-00000
Package: Information Technology & Modernization
Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	65,571	-	(65,571)	(100.00%)
TOTAL EXPENDITURES	\$65,571	-	(\$65,571)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Independent Living Services**

**Cross Reference Number: 58500-006-00-00-00000
Package: LFO Analyst Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 801**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	64,349	64,349	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	64,349	64,349	100.00%
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TOTAL REVENUE CATEGORIES	-	\$64,349	\$64,349	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	64,349	64,349	100.00%
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TOTAL AVAILABLE REVENUES	-	\$64,349	\$64,349	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	93,921	93,921	100.00%
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6400 Federal Funds Ltd	-	151,305	151,305	100.00%
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All Funds	-	245,226	245,226	100.00%
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SALARIES & WAGES

8000 General Fund	-	93,921	93,921	100.00%
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Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Independent Living Services**

**Cross Reference Number: 58500-006-00-00-00000
Package: LFO Analyst Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 801**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	151,305	151,305	100.00%
TOTAL SALARIES & WAGES	-	\$245,226	\$245,226	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	35	35	100.00%
6400 Federal Funds Ltd	-	63	63	100.00%
All Funds	-	98	98	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	16,832	16,832	100.00%
6400 Federal Funds Ltd	-	27,112	27,112	100.00%
All Funds	-	43,944	43,944	100.00%
3230 Social Security Taxes				
8000 General Fund	-	7,185	7,185	100.00%
6400 Federal Funds Ltd	-	11,576	11,576	100.00%
All Funds	-	18,761	18,761	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	378	378	100.00%
6400 Federal Funds Ltd	-	603	603	100.00%
All Funds	-	981	981	100.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Independent Living Services**

**Cross Reference Number: 58500-006-00-00-00000
Package: LFO Analyst Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 801**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	35	35	100.00%
6400 Federal Funds Ltd	-	49	49	100.00%
All Funds	-	84	84	100.00%
3270 Flexible Benefits				
8000 General Fund	-	26,544	26,544	100.00%
6400 Federal Funds Ltd	-	42,756	42,756	100.00%
All Funds	-	69,300	69,300	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	51,009	51,009	100.00%
6400 Federal Funds Ltd	-	82,159	82,159	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$133,168	\$133,168	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(80,581)	(80,581)	100.00%
6400 Federal Funds Ltd	-	(233,464)	(233,464)	100.00%
All Funds	-	(314,045)	(314,045)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(80,581)	(80,581)	100.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Independent Living Services**

**Cross Reference Number: 58500-006-00-00-00000
Package: LFO Analyst Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 801**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(233,464)	(233,464)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$314,045)	(\$314,045)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	64,349	64,349	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL PERSONAL SERVICES	-	\$64,349	\$64,349	100.00%
EXPENDITURES				
8000 General Fund	-	64,349	64,349	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	-	\$64,349	\$64,349	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	1.75	1.75	100.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Independent Living Services**

Cross Reference Number: 58500-006-00-00-00000

Package: Budget Reconciliation

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 65,571 65,571 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - 40,621 40,621 100.00%

REVENUE CATEGORIES

8000 General Fund - 65,571 65,571 100.00%

6400 Federal Funds Ltd - 40,621 40,621 100.00%

TOTAL REVENUE CATEGORIES - \$106,192 \$106,192 100.00%

AVAILABLE REVENUES

8000 General Fund - 65,571 65,571 100.00%

6400 Federal Funds Ltd - 40,621 40,621 100.00%

TOTAL AVAILABLE REVENUES - \$106,192 \$106,192 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Independent Living Services**

Cross Reference Number: 58500-006-00-00-00000

Package: Budget Reconciliation

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	23,807	23,807	100.00%
6400 Federal Funds Ltd	-	29,809	29,809	100.00%
All Funds	-	53,616	53,616	100.00%
SALARIES & WAGES				
8000 General Fund	-	23,807	23,807	100.00%
6400 Federal Funds Ltd	-	29,809	29,809	100.00%
TOTAL SALARIES & WAGES	-	\$53,616	\$53,616	100.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	-	4,266	4,266	100.00%
6400 Federal Funds Ltd	-	5,344	5,344	100.00%
All Funds	-	9,610	9,610	100.00%
3230 Social Security Taxes				
8000 General Fund	-	1,822	1,822	100.00%
6400 Federal Funds Ltd	-	2,278	2,278	100.00%
All Funds	-	4,100	4,100	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	93	93	100.00%
6400 Federal Funds Ltd	-	122	122	100.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Independent Living Services**

**Cross Reference Number: 58500-006-00-00-00000
Package: Budget Reconciliation
Pkg Group: POL Pkg Type: LFO Pkg Number: 811**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	215	215	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	6,181	6,181	100.00%
6400 Federal Funds Ltd	-	7,744	7,744	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$13,925	\$13,925	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(29,988)	(29,988)	100.00%
6400 Federal Funds Ltd	-	3,068	3,068	100.00%
All Funds	-	(26,920)	(26,920)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(29,988)	(29,988)	100.00%
6400 Federal Funds Ltd	-	3,068	3,068	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$26,920)	(\$26,920)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	40,621	40,621	100.00%
TOTAL PERSONAL SERVICES	-	\$40,621	\$40,621	100.00%
SERVICES & SUPPLIES				

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2023-25 Biennium
Independent Living Services**

**Cross Reference Number: 58500-006-00-00-00000
Package: Budget Reconciliation
Pkg Group: POL Pkg Type: LFO Pkg Number: 811**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
8000 General Fund	-	12,350	12,350	100.00%
4315 IT Professional Services				
8000 General Fund	-	53,221	53,221	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	65,571	65,571	100.00%
TOTAL SERVICES & SUPPLIES	-	\$65,571	\$65,571	100.00%
EXPENDITURES				
8000 General Fund	-	65,571	65,571	100.00%
6400 Federal Funds Ltd	-	40,621	40,621	100.00%
TOTAL EXPENDITURES	-	\$106,192	\$106,192	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Budget Narrative

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Budget Narrative

ORPICS Reports

Budget Narrative

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PIC100 - Position Budget Report

Blind Commission

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 58500-000-00-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Salary											2,643,474	-	76,200	7,466,238	10,185,912
Total OPE											1,404,832	-	39,639	3,818,285	5,262,756
Total Personal Services											4,048,306	-	115,839	11,284,523	15,448,668

PIC100 - Position Budget Report

Administrative Services

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 58500-001-01-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0008002	OAS C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	10	4555	SAL	44,821	-	-	64,499	109,320
										OPE	27,916	-	-	40,173	68,089
0009002	OAS C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	10	4555	SAL	44,821	-	-	64,499	109,320
										OPE	27,916	-	-	40,173	68,089
0009004	OAS C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	5	3629	SAL	35,709	-	-	51,387	87,096
										OPE	25,550	-	-	36,768	62,318
0009007	OAS C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	10	4555	SAL	44,810	-	-	64,510	109,320
										OPE	27,910	-	-	40,179	68,089
0009008	OAS C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	8	4155	SAL	40,885	-	-	58,835	99,720
										OPE	26,895	-	-	38,702	65,597
0010001	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5700	SAL	29,467	-	-	107,333	136,800
										OPE	16,204	-	-	59,022	75,226
0102001	OAS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5256	SAL	26,869	-	-	99,275	126,144
										OPE	15,434	-	-	57,025	72,459
0102002	OAS C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	10	5771	SAL	29,501	-	-	109,003	138,504
										OPE	16,117	-	-	59,552	75,669
0104001	OAS C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	6350	SAL	32,461	-	-	119,939	152,400
										OPE	16,886	-	-	62,392	79,278
0108001	MESN Z7085 AF	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	49,678	-	-	183,554	233,232
										OPE	21,357	-	-	78,912	100,269
0507001	OAS C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	6	3790	SAL	37,294	-	-	53,666	90,960
										OPE	25,962	-	-	37,359	63,321
0800007	OAS C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	10	4555	SAL	44,821	-	-	64,499	109,320
										OPE	27,916	-	-	40,173	68,089
1452001	OAS C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	6	7152	SAL	36,990	-	-	134,658	171,648
										OPE	18,161	-	-	66,115	84,276
1719001	MENN Z5618 AF	INTERNAL AUDITOR 3	31	PF	1	1.00	24	9	9718	SAL	40,396	-	-	192,836	233,232
										OPE	17,367	-	-	82,902	100,269
1719002	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	1.00	24	8	6282	SAL	61,815	-	-	88,953	150,768
										OPE	32,330	-	-	46,524	78,854
1719003	OAS C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	8	4155	SAL	40,885	-	-	58,835	99,720

PIC100 - Position Budget Report

Administrative Services

2023-25 Biennium
Budget Preparation

Cross Reference Number: 58500-001-01-00-0000
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1719004	OAS C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	2	3215	OPE	26,895	-	-	38,702	65,597
										SAL	31,636	-	-	45,524	77,160
										OPE	24,493	-	-	35,245	59,738
2300001	MMN X1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	9	9264	SAL	-	-	-	222,336	222,336
										OPE	-	-	-	97,440	97,440
5850001	MEAH Z7587 HF	AGENCY HEAD 7	37X	PF	1	1.00	24	10	13862	SAL	70,863	-	-	261,825	332,688
										OPE	26,291	-	-	97,141	123,432
Total Salary											743,722	-	-	2,045,966	2,789,688
Total OPE											421,600	-	-	1,054,499	1,476,099
Total Personal Services					19	19.00					1,165,322	-	-	3,100,465	4,265,787

PIC100 - Position Budget Report

Rehabilitative Services

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 58500-002-01-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0010003	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	28,131	-	-	103,941	132,072
										OPE	15,762	-	-	58,236	73,998
0031003	MESN Z7086 AF	BUSINESS OPERATIONS SUPERVISOR : 28X		PF	0	0.25	6	10	8408	SAL	10,745	-	-	39,703	50,448
										OPE	4,904	-	-	18,121	23,025
0033002	MESN Z7085 AF	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	49,678	-	-	183,554	233,232
										OPE	21,357	-	-	78,912	100,269
0093956	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	5	5771	SAL	29,501	-	-	109,003	138,504
										OPE	16,117	-	-	59,552	75,669
0507003	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	10	7327	SAL	37,456	-	-	138,392	175,848
										OPE	18,183	-	-	67,183	85,366
0507004	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	2	5019	SAL	25,657	-	-	94,799	120,456
										OPE	15,119	-	-	55,863	70,982
0800008	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6664	SAL	34,066	-	-	125,870	159,936
										OPE	17,303	-	-	63,932	81,235
1315003	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	1	4776	SAL	24,415	-	-	90,209	114,624
										OPE	14,796	-	-	54,671	69,467
1315004	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	8	6664	SAL	34,066	-	-	125,870	159,936
										OPE	17,303	-	-	63,932	81,235
1719005	MESN Z0872 AF	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	47,358	-	-	174,978	222,336
										OPE	20,755	-	-	76,685	97,440
1719006	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	5	5771	SAL	29,501	-	-	109,003	138,504
										OPE	16,117	-	-	59,552	75,669
1719007	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	10	7327	SAL	37,456	-	-	138,392	175,848
										OPE	18,183	-	-	67,183	85,366
1719008	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	1	4776	SAL	24,415	-	-	90,209	114,624
										OPE	14,796	-	-	54,671	69,467
1719010	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	7327	SAL	37,456	-	-	138,392	175,848
										OPE	18,183	-	-	67,183	85,366
7042001	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	8	6664	SAL	34,066	-	-	125,870	159,936
										OPE	17,303	-	-	63,932	81,235
7042002	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	5	5771	SAL	29,501	-	-	109,003	138,504

PIC100 - Position Budget Report

Rehabilitative Services

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 58500-002-01-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
										OPE	16,117	-	-	59,552	75,669	
7042003	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	10	7327	SAL	37,456	-	-	138,392	175,848	
										OPE	18,183	-	-	67,183	85,366	
7042004	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	10	7327	SAL	35,170	-	-	140,678	175,848	
										OPE	17,073	-	-	68,293	85,366	
7042005	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	8	6664	SAL	34,066	-	-	125,870	159,936	
										OPE	17,303	-	-	63,932	81,235	
7042006	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	9	6982	SAL	35,692	-	-	131,876	167,568	
										OPE	17,725	-	-	65,491	83,216	
7042008	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	10	7327	SAL	37,456	-	-	138,392	175,848	
										OPE	18,183	-	-	67,183	85,366	
7042011	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	10	7327	SAL	37,456	-	-	138,392	175,848	
										OPE	18,183	-	-	67,183	85,366	
7235005	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	10	7327	SAL	37,456	-	-	138,392	175,848	
										OPE	18,183	-	-	67,183	85,366	
7235006	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	10	7327	SAL	37,438	-	-	138,410	175,848	
										OPE	18,174	-	-	67,192	85,366	
Total Salary											805,658	-	-	2,987,590	3,793,248	
Total OPE											405,305	-	-	1,502,800	1,908,105	
Total Personal Services					23	23.25						1,210,963	-	-	4,490,390	5,701,353

PIC100 - Position Budget Report

Business Enterprises

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 58500-003-01-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0022003	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	5771	SAL	29,501	-	-	109,003	138,504	
										OPE	16,117	-	-	59,552	75,669	
0031001	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X		PF	1	1.00	24	10	8408	SAL	42,982	-	-	158,810	201,792	
										OPE	19,618	-	-	72,486	92,104	
0800004	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	76,200	-	76,200	-	152,400	
										OPE	39,639	-	39,639	-	79,278	
0800005	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	6	5256	SAL	26,869	-	-	99,275	126,144	
										OPE	15,434	-	-	57,025	72,459	
0800006	MENN Z0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	4	3877	SAL	19,819	-	-	73,229	93,048	
										OPE	13,603	-	-	50,260	63,863	
Total Salary											195,371	-	76,200	440,317	711,888	
Total OPE											104,411	-	39,639	239,323	383,373	
Total Personal Services					5	5.00						299,782	-	115,839	679,640	1,095,261

PIC100 - Position Budget Report

Orientation Cntr for the Blind

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 58500-005-01-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0009003	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	8	6664	SAL	34,066	-	-	125,870	159,936	
										OPE	17,303	-	-	63,932	81,235	
0009006	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	8	6664	SAL	34,066	-	-	125,870	159,936	
										OPE	17,303	-	-	63,932	81,235	
0031004	MESN Z7086 AF	BUSINESS OPERATIONS SUPERVISOR : 28X		PF	1	1.00	24	10	8408	SAL	42,982	-	-	158,810	201,792	
										OPE	19,618	-	-	72,486	92,104	
0093953	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	8	6664	SAL	34,066	-	-	125,870	159,936	
										OPE	17,303	-	-	63,932	81,235	
0709001	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	8	6664	SAL	34,050	-	-	125,886	159,936	
										OPE	17,295	-	-	63,940	81,235	
0709005	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	8	6664	SAL	34,066	-	-	125,870	159,936	
										OPE	17,303	-	-	63,932	81,235	
0709006	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	8	6664	SAL	31,427	-	-	128,509	159,936	
										OPE	15,963	-	-	65,272	81,235	
1719009	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	1	4776	SAL	24,415	-	-	90,209	114,624	
										OPE	14,796	-	-	54,671	69,467	
2330003	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	8	6664	SAL	28,756	-	-	131,180	159,936	
										OPE	14,606	-	-	66,629	81,235	
7235001	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	8	6664	SAL	34,066	-	-	125,870	159,936	
										OPE	17,303	-	-	63,932	81,235	
Total Salary											331,960	-	-	1,263,944	1,595,904	
Total OPE											168,793	-	-	642,658	811,451	
Total Personal Services					10	10.00						500,753	-	-	1,906,602	2,407,355

PIC100 - Position Budget Report

Independent Living Services

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 58500-006-01-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0031003	MESN Z7086 AF	BUSINESS OPERATIONS SUPERVISOR : 28X		PF	1	0.75	18	10	8408	SAL	57,950	-	-	93,394	151,344	
										OPE	26,450	-	-	42,627	69,077	
0507002	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	8	6664	SAL	61,255	-	-	98,681	159,936	
										OPE	31,113	-	-	50,122	81,235	
0800001	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	1	4776	SAL	114,624	-	-	-	114,624	
										OPE	69,467	-	-	-	69,467	
0800002	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	6	6051	SAL	55,621	-	-	89,603	145,224	
										OPE	29,650	-	-	47,764	77,414	
0800003	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	8	6664	SAL	61,255	-	-	98,681	159,936	
										OPE	31,113	-	-	50,122	81,235	
7235003	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	2	5019	SAL	46,135	-	-	74,321	120,456	
										OPE	27,186	-	-	43,796	70,982	
7235004	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	5	5771	SAL	53,047	-	-	85,457	138,504	
										OPE	28,981	-	-	46,688	75,669	
7235007	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	8	6664	SAL	61,255	-	-	98,681	159,936	
										OPE	31,113	-	-	50,122	81,235	
7235008	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	6	6051	SAL	55,621	-	-	89,603	145,224	
										OPE	29,650	-	-	47,764	77,414	
Total Salary											566,763	-	-	728,421	1,295,184	
Total OPE											304,723	-	-	379,005	683,728	
Total Personal Services					9	8.75						871,486	-	-	1,107,426	1,978,912

Budget Narrative

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Budget Narrative

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