

COMMISSION  
FOR THE  
BLIND



BLINDNESS WITHOUT BARRIERS



2025-27

**Governor's  
Recommended Budget**

# Budget Narrative

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## 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**

Commission 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

Legislatively Adopted

# Budget Narrative

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## **LEGISLATIVE ACTION**

## Budget Narrative

### 585 – Commission for the Blind

**Agency Contact:** Kat Martin

**Date Submitted:** January 30, 2025

**ARB Submittal:** August 13, 2024

**CFO Analyst:** Hari Vellaipandian

Session/Eboard	Month (Eboard only)	Year	Bill Number	Short Description of Action Taken
82nd Legislative Assembly Regular Session		2023	SB5503	Budget bill relating to the financial administration of the Commission for the Blind for 23-25
82nd Legislative Assembly Regular Session		2023	SB5506	<p>Increased General Fund to implement the second phase of the case management system project and transfer IT support from a contractor to DAS IT Services.</p> <p>Increased Federal Funds expenditure limitation to fund the upward reclassification of rehabilitation instructor and counselor positions to vocational rehabilitation specialist positions.</p>
82nd Legislative Assembly Regular Session	February	2024	SB5701	<p>Makes permanent an unbudgeted ISS 3 position (1.00 FTE) when DAS IT was unable to immediately address the agency's specialized IT needs.</p> <p>Reclassified two positions upward and shifted funding for three positions ineligible for federal match, based upon a review by DAS CHRO.</p> <p>Salary pot adjustments for bargained increases.</p>

# Budget Narrative

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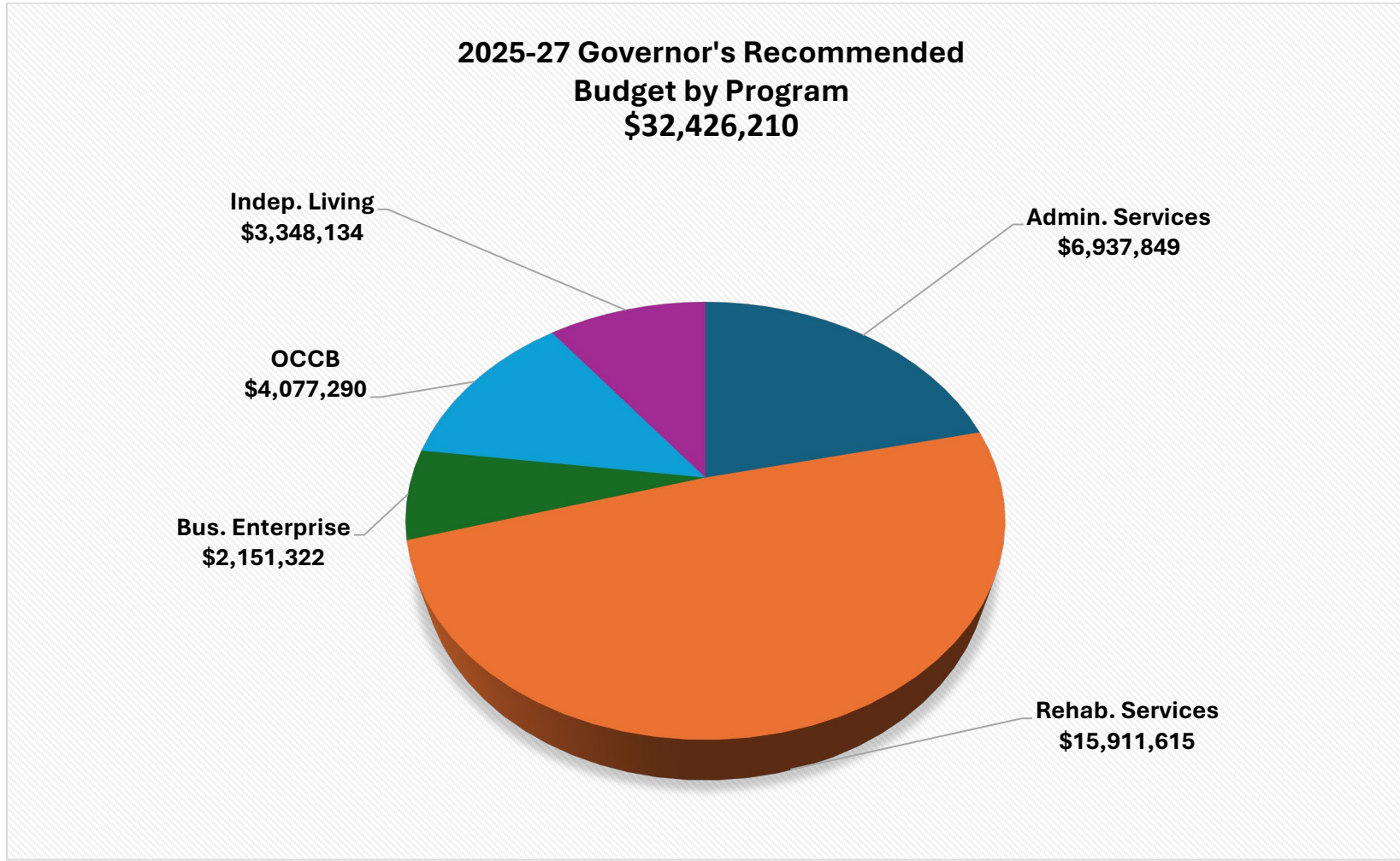
## **AGENCY SUMMARY**

# Budget Narrative

## Agency Summary Narrative (107BF02)

### Budget Summary Graphics

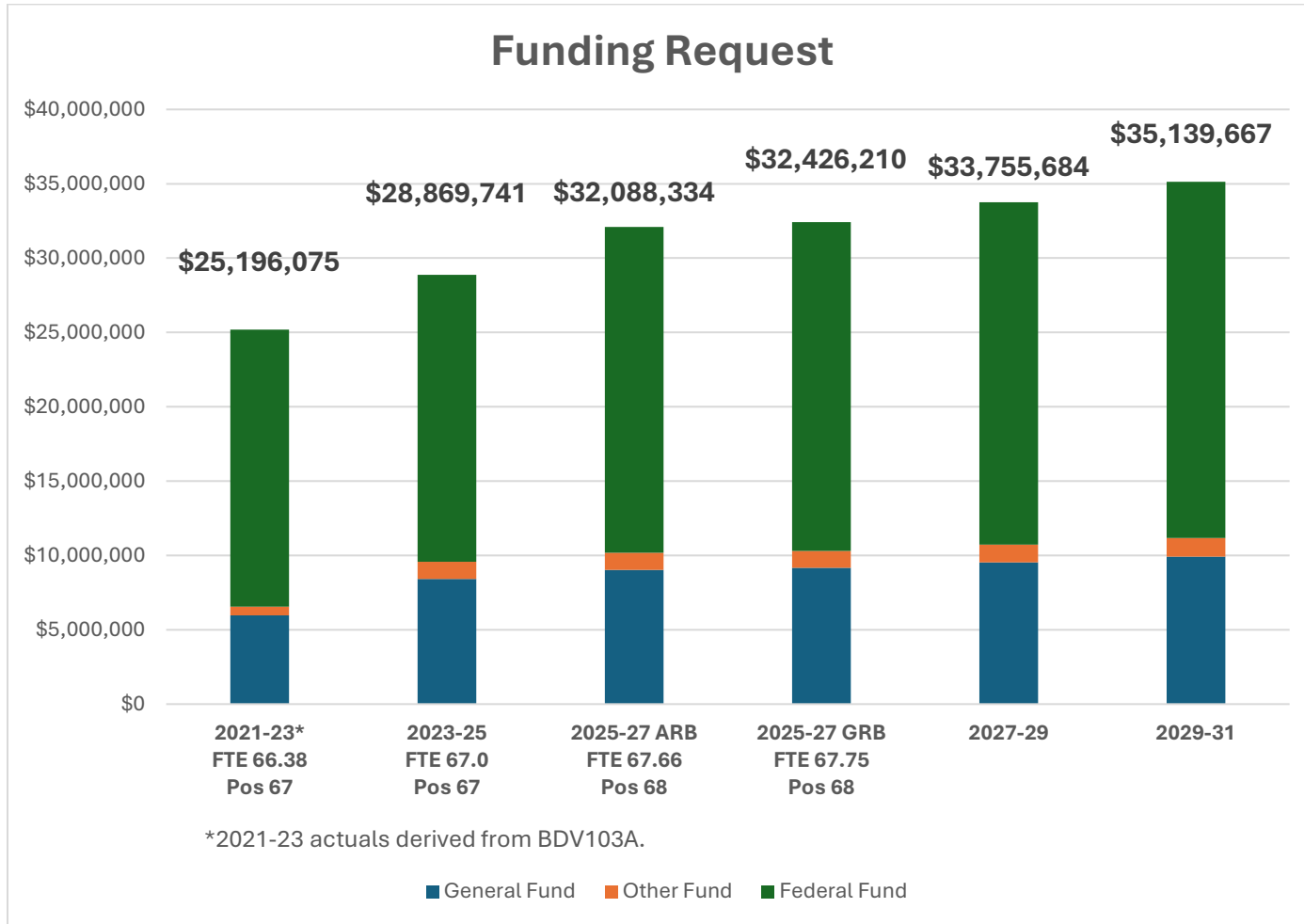
#### Budget Allocation among Programs or Activities





# Budget Narrative

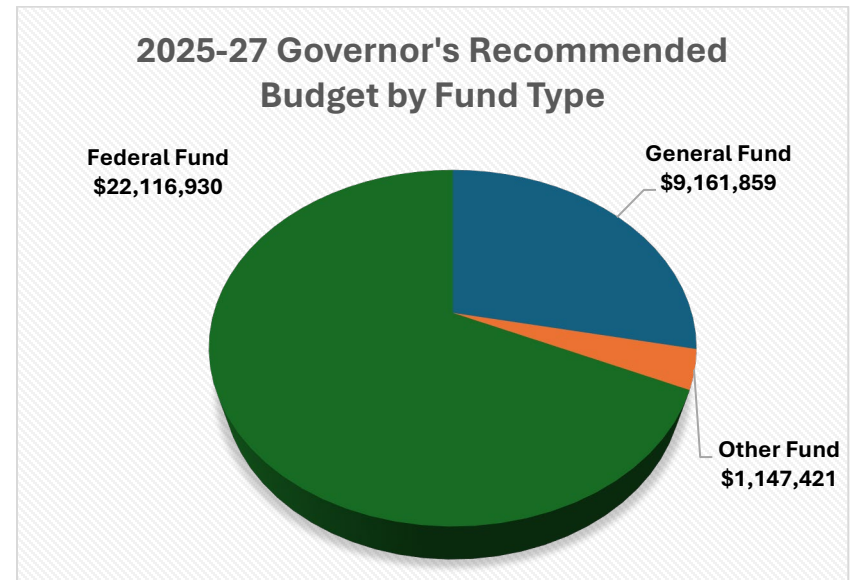
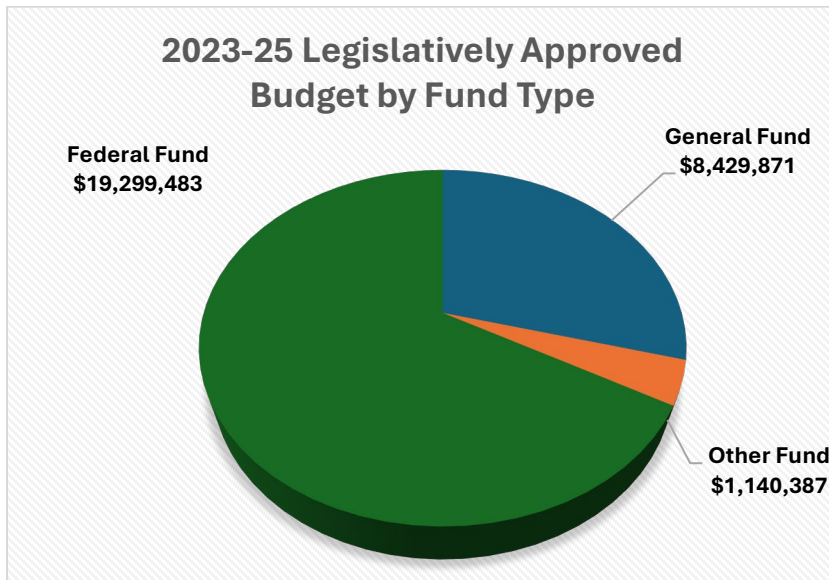
## Distribution by fund type.



# Budget Narrative

## Comparison of 2023-25 LAB (as of April 2024) with the 2025-27 Governor’s Recommended Budget.

General Funding increased 8.7%, or \$731,988, to \$9,161,859, Other Fund limitation increased 0.6%, or \$7,034, to \$1,147,421, while Federal Fund limitation increased 14.6%, or \$2,817,447, to \$22,116,930. Total funding increased as a result of inflation by 10.5% to \$31,889,153. With one policy option package requested by the agency and a second recommended by the Governor’s CFO analyst, overall funding rose 12.3% to \$32,426,210.



### What the agency seeks to achieve.

Oregon’s Commission for the Blind was established in 1937 as a state agency and has evolved over time to be a consumer-focused agency with a seven-member citizen governing body 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.

## Budget Narrative

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

1. Help Oregonians who are blind get and keep jobs that allow them to support themselves and their families.
2. Train Oregonians in skills related to dealing with blindness such as adaptive technology, white cane travel, braille, and activities of daily living.
3. Support 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. Help 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. License and support business owners who are blind to operate food service and vending operations in public buildings throughout the state.
6. Assist Oregon businesses so they may attract and retain qualified job seekers who are blind as part of their overall hiring and diversity initiatives.

### Agency Mission, Vision and Values

#### **Mission Statement**

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.

# Budget Narrative

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## 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.

## Who We Serve

- 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.

# Budget Narrative

## 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).
- The Agency’s Oregon Administrative Rules are found in OAR Chapter 585.

## Agency Strategic Plan

The Commission for the Blind’s work is guided by the 2024 – 27 Strategic Plan. This plan was developed under the leadership of the Commission with input from stakeholders and agency staff. The following is a summary of the focus areas and priorities for the Oregon Commission for the Blind in 2024 – 27.

<b>Workforce Participation</b>	
Strategic Priority	Increase the workforce participation rate and job retention of job seekers who experience vision loss.
Progress Objectives	<ul style="list-style-type: none"><li>• Increase the job retention in the 2nd and 4th quarters post-exit.</li><li>• Maximize opportunities to provide information and referral for behavioral/mental health supports.</li><li>• Ensure all students exit high school with a plan for employment.</li></ul>
Principle	Oregon’s workforce is stronger when it reflects the entire community, inclusive of citizens with disability.

## Budget Narrative

<b>Aging in Oregon</b>	
Strategic Priority	Improve access and timeliness of independent living services throughout Oregon.
Progress Objectives	<ul style="list-style-type: none"> <li>• Reduce wait time for services.</li> <li>• Increase statewide community engagement and outreach.</li> <li>• Provide tools and resources to increase independence and improve quality of life.</li> </ul>
Principle	Aging Oregonians deserve to remain in their home and communities where they can continue to remain connected and engaged.

<b>Succession Planning</b>	
Strategic Priority	Recruit and retain specialized staff who deliver exemplary services to our clients.
Progress Objectives	<ul style="list-style-type: none"> <li>• Reduce employee turnover rate.</li> <li>• Increase the percentage of successful recruitments.</li> <li>• Increase professional development for staff.</li> </ul>
Principle	Exemplary services require the recruitment and retention of specialized staff who are committed to the work.

## Budget Narrative

<b>Business and Community</b>	
Strategic Priority	Agency partnerships strengthen and improve access and opportunities for all Oregonians who experience vision loss.
Progress Objectives	<ul style="list-style-type: none"><li>• Increase repeat customers among businesses in Oregon that are recruiting and hiring job seekers who are blind.</li><li>• Support Business Enterprise Program entrepreneurs to operate profitable, thriving businesses in public locations.</li><li>• Collaborate with communities to prioritize accessibility as a key element of inclusion for everyone.</li></ul>
Principle	Business engagement and successful entrepreneurs who are blind increase the diversity of our workforce and are good for the economy.

The full Agency 2024 – 27 Strategic Plan may be found here [Link to Strategic Plan](#)

# Budget Narrative

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## Criteria for 2025 – 27 Budget Development

Governor Kotek has asked all Oregonians to believe in our state and a future where all our people can thrive, enjoy financial stability and pathways to greater opportunity, and feel safe in their homes and communities.

For Oregonians who are blind, these goals begin by building confidence in their own future through understanding what is possible after vision loss. Only through access to training, resources and support can they believe in the core principle of blindness rehabilitation: That blindness does not pose a barrier to living a fully independent, safe, and meaningful life.

As the only statewide organization that provides specialized services to adults who experience vision loss, the Commission for the Blind plays a critical role in building an Oregon that ensures that the pathways to greater opportunity are accessible to all Oregonians who are blind. As we consider ensuring all of us have safe homes and communities, for individuals who experience vision loss, feeling safe includes having access to the resources and skills necessary to live independent and productive lives. Oregon is faced with some fundamental questions as we secure a future that is inclusive of our citizens who are blind. Questions such as:

- What are the basic training and resources we want to make available to any Oregonian who is blind to support their employment and independent living goals?
- How accessible, in time and distance, should these services be to truly meet the Governor’s vision?
- How do we ensure the quality and relevance of the training available—and to meet the changes and advances in technology and evolving needs of the workforce and aging population?

The answers to these and other related questions begin with understanding the value proposition for the Oregon Commission for the Blind:



## Budget Narrative

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### **The OCB Value Proposition**

Rehabilitation is not only the right thing to do to align with Oregon's values for all of our citizens, but there is also inherent value in providing tools, training and opportunities to Oregonians who are blind that allow them to lead their best lives. When someone travels independently for the first time, when they are able to read a story in braille to their young child, or can to hold a job or live on their own and support themselves and save for retirement, their outlook on what can be possible is permanently changed. They expand what is possible and engage in their work and community in meaningful ways. Rehabilitation is also cost effective. When someone is able to hold a job and live independently, they are less likely to require public assistance and other social supports such as Social Security Disability, Oregon Health Plan and nursing/in home care.

### **Returning to Work after Vision Loss**

Investments that yield these outcomes hold significant economic value for our state. Successfully-employed Oregonians who are blind access fewer public assistance benefits, pay more taxes, and contribute to the overall economy. Within a short period of time, consumers repay the public investment of the cost of their rehabilitation through the taxes they pay. When individuals secure employment that offers health benefits, the potential savings to other public programs are even greater.

### **Recruiting and Retaining Talent for Oregon's Businesses**

Our work holds a value-proposition for Oregon's businesses as well. When a skilled, experienced employee experiences vision loss, we can support both the employee and the employer with training and accessibility consultation to help them remain on the job. 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. Oregon businesses have been able to understand the benefits of hiring candidates that reflect the communities in which they serve and recognize that doing so positively affects their bottom line.

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### **Supporting Seniors in their Home and Community**

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 and remaining active in the community.

### **Preparing for the Future**

The Commission for the Blind will face critical challenges that will require an investment of resources to meet the needs of Oregonians who are blind now and in the future. These challenges include:

- As Oregon's aging population increases, so does the demand for age-related vision loss services to support people living safely and independently in their homes and communities.
- Society increasingly relies on technology to perform daily activities. Available adaptive solutions exist for many activities that improve safety and quality of life. Individuals who are blind require training and support to ensure that they can access and operate these technologies and remain independent.
- There is a national shortage of professionals qualified in specialized disciplines of blindness rehabilitation, particularly Orientation and Mobility Instructors who are certified to teach cane travel to individuals who are blind. These highly skilled providers are essential to the Agency being able to serve Oregonians who are blind.
- The shift of the workforce from public buildings to hybrid/remote work has changed the food service/vending opportunities that exist for entrepreneurs who are blind in the Business Enterprise Program.

## Budget Narrative

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- Early intervention services to support in-school youth with pre-employment transition services, combined with the expectation that all individuals with disabilities should exit high school with a path toward a career and employment, will require continued collaborations with our education and business partners.

Governor Kotek's leadership and commitment is to build a better Oregon for all to live, work and thrive, which aligns with our vision statement: *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.

The Governor's Recommended Budget provides the funding to reclassify 19 positions following an agency-level reclassification. The agency requested \$150,000 in General Fund investment to partially fund the addition of a permanent Rehabilitation Specialist to expand the Agency's capacity to serve seniors who experience vision loss and require assistance to remain independent in their home and community. The Governor's Recommendation is that the position be modified from 0.66 FTE to 0.75 FTE, with an expected hire date of January 1, 2026, and which will become a full-time position in the 2027-29 biennium.

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### Racial Impact Statement

The Oregon Commission for the Blind's mission is to *Empower Oregonians who are blind to fully engage in life*. We serve Oregonians who experience vision loss starting from the age of 14 through the adult lifespan to assist individuals with preparing for a career, maintaining a job, and regaining employment as well as remaining safe, independent and active in one's home and community for as long as possible.

Diversity, Equity, Inclusion and Accessibility are integral to the agency's mission and vision for Oregon. Communities of color are disproportionately impacted by the medical conditions that can lead to blindness which means that the agency's work to ensure equity in our service delivery is at the core of the agency's ability to achieve our mission and support an Oregon where all our citizens can thrive. We are so fortunate to have the guidance of a seven-member Commission, who is appointed by Governor Kotek to provide us with policy direction and fiscal oversight to inform our decisions about service delivery and resources that reflect the needs of the citizens who are blind in Oregon. The Commission's work involves regular opportunities for public input from stakeholders, which ensure that the policy and resource decisions are translating into a positive impact on the lives of the citizens we serve throughout Oregon.

Providing rehabilitation services are not only the right thing to do, but they are also a cost-effective means of assuring all Oregonians are able to support themselves and their families and live a fully independent life. The up-front investment in services is returned many times over in reduced costs realized in other social service programs and systems of care. When we achieve equity in service delivery, all our citizens will be provided with the opportunity to live their best lives.

You may read more about the agency's DEI&A efforts in the agency Diversity, Equity, Inclusion and Accessibility Plan here: [Link to the DEIA & AA Plan](#)

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### Agency IT Strategic Plan

The agency has an approved IT Strategic Plan. Although several of the strategies and priorities identified were resource-dependent and not included in the Governor's Recommended Budget, the development of the plan was a valuable process that provided a framework to engage in both operational and strategic discussions about the information technology infrastructure now and in the future. [Link to IT Strategic Plan](#)

# Budget Narrative

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## Program Units

### Administrative Services

The Administrative Services program 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.

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.

### 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 outcome-based management system.

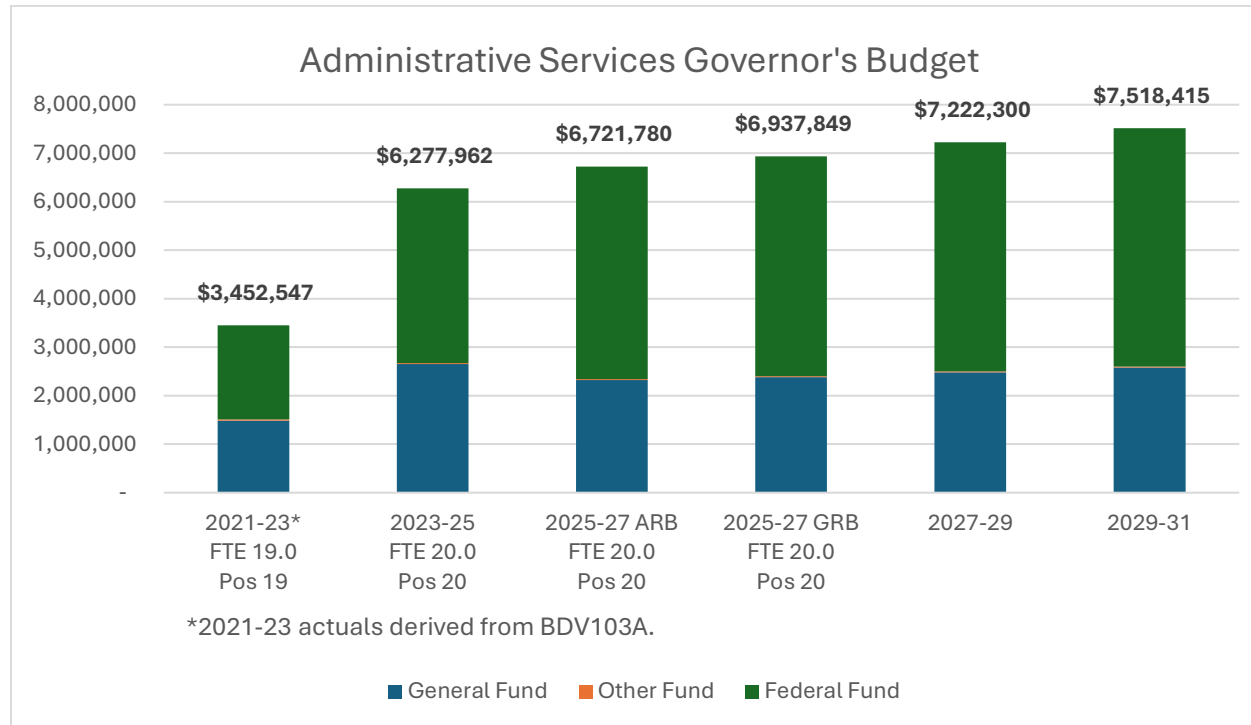
### Primary Program Contact

Kat Martin, 971-673-1588

[kat.martin@ocb.oregon.gov](mailto:kat.martin@ocb.oregon.gov)

# Budget Narrative

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



## Program Overview

The Administrative Services program unit works in conjunction with agency programs to ensure that the agency's mission is carried out.

## 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.

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### **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.

### **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.



# Budget Narrative

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## Rehabilitation Services

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 Services 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.

## 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.

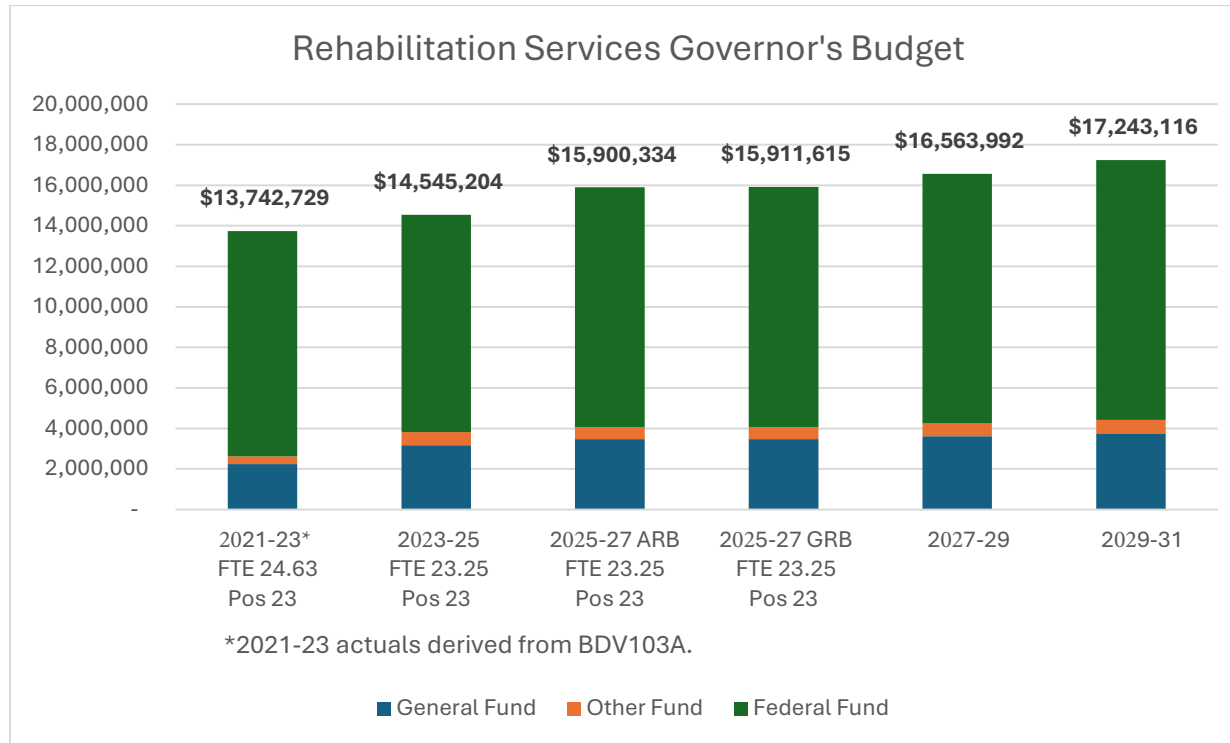
## Primary Program Contact

Angel Hale, 971-673-1588

[angel.hale@ocb.oregon.gov](mailto:angel.hale@ocb.oregon.gov)

# Budget Narrative

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



### 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 Services 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.

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### **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 to 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 Services 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:

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

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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.

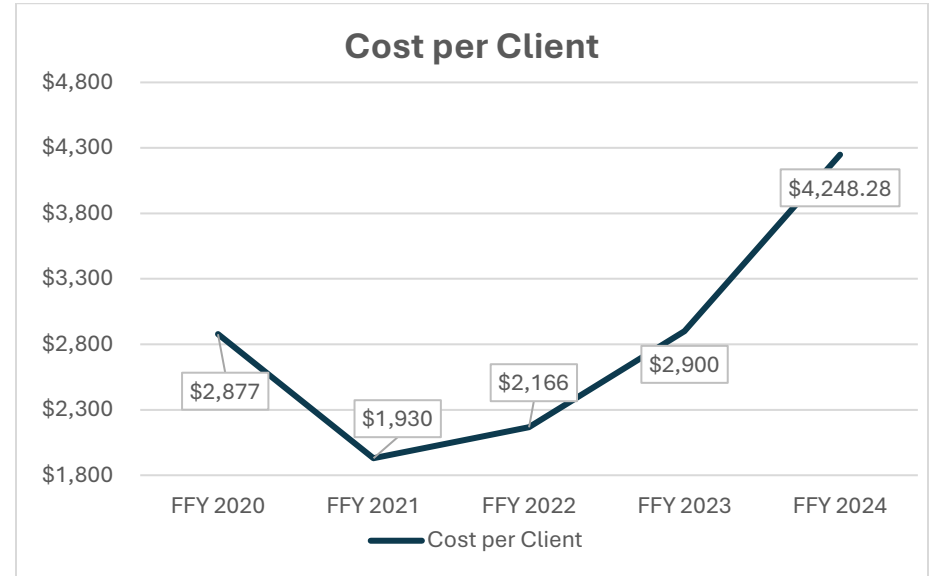
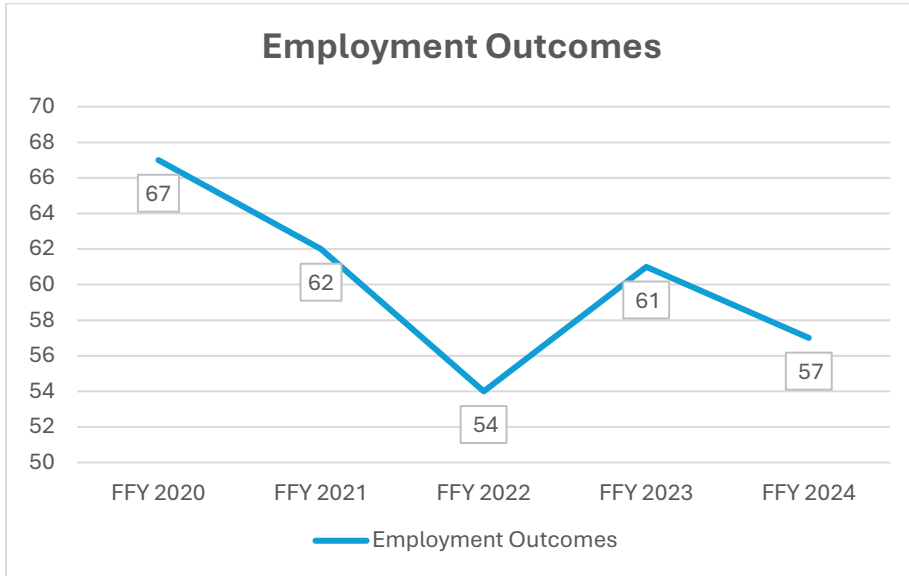
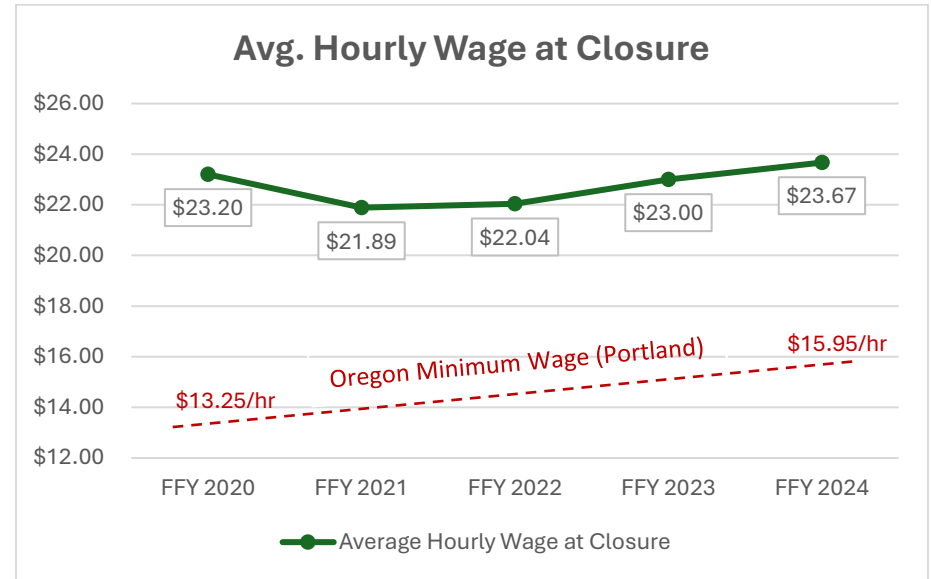
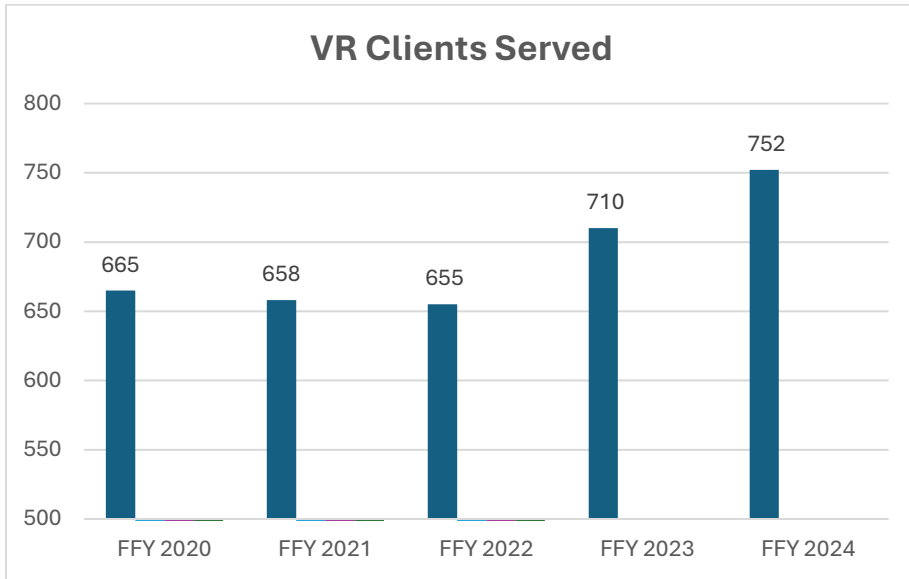
### **Program Justification and Link to Long Term Outcomes**

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.

### **Program Performance**

	<b>FFY 2020</b>	<b>FFY 2021</b>	<b>FFY 2022</b>	<b>FFY 2023</b>	<b>FFY 2024</b>
<b>VR Clients Served</b>	665	658	655	710	752
<b>Oregon Minimum Wage</b>	\$13.25	\$14.00	\$14.75	\$15.45	\$15.95
<b>Average Hourly Wage at Closure</b>	\$23.20	\$21.89	\$22.04	\$23.00	\$23.67
<b>Employment Outcomes</b>	67	62	54	61	57
<b>Cost per Client</b>	\$2,877	\$1,930	\$2,166	\$2,900	\$4,248

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## Budget Narrative

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**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, General Fund appropriations, and Other Funds from various sources.

# Budget Narrative

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## **Business Enterprise Program**

The Business Enterprise Program (BEP) provides services and support to individuals who are legally blind and operate their own businesses, 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 Vocational 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).

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 14 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.

## **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.

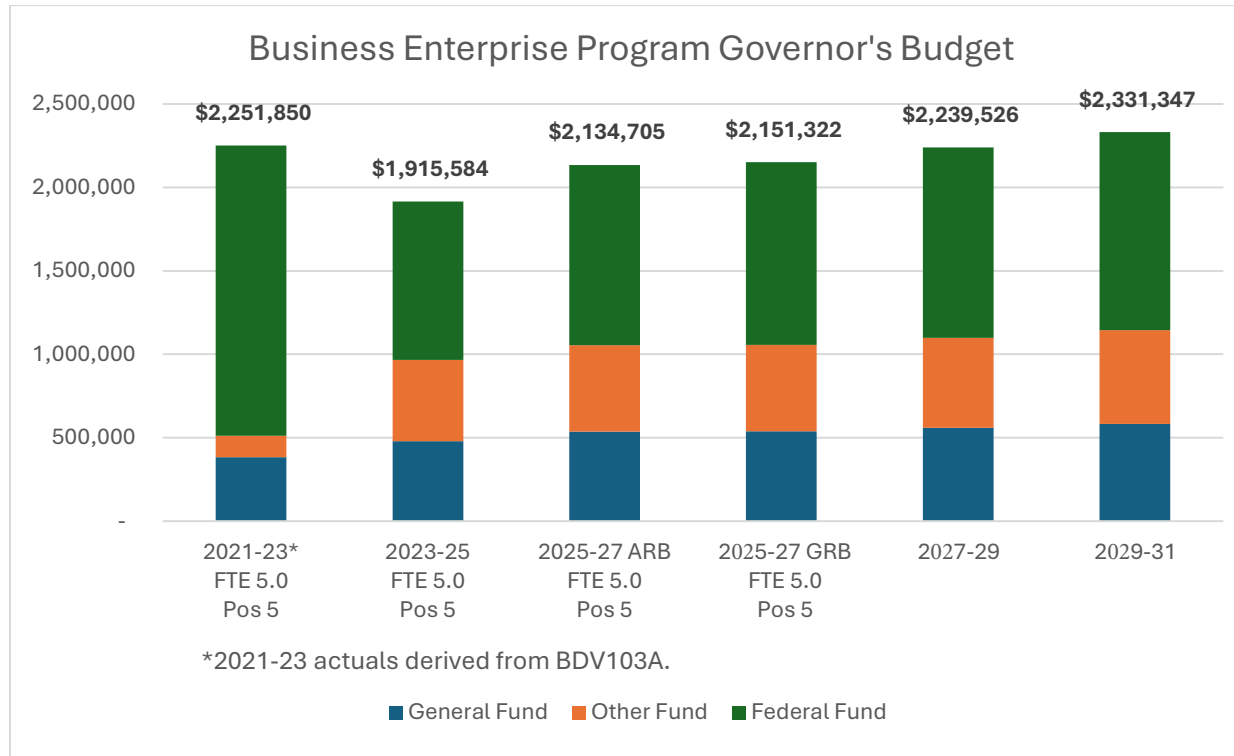
# Budget Narrative

## Primary Program Contact

Ron Stewart, 971-673-1588

[ron.w.stewart@ocb.oregon.gov](mailto:ron.w.stewart@ocb.oregon.gov)

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





## Budget Narrative

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### **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.

### **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 collection 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.

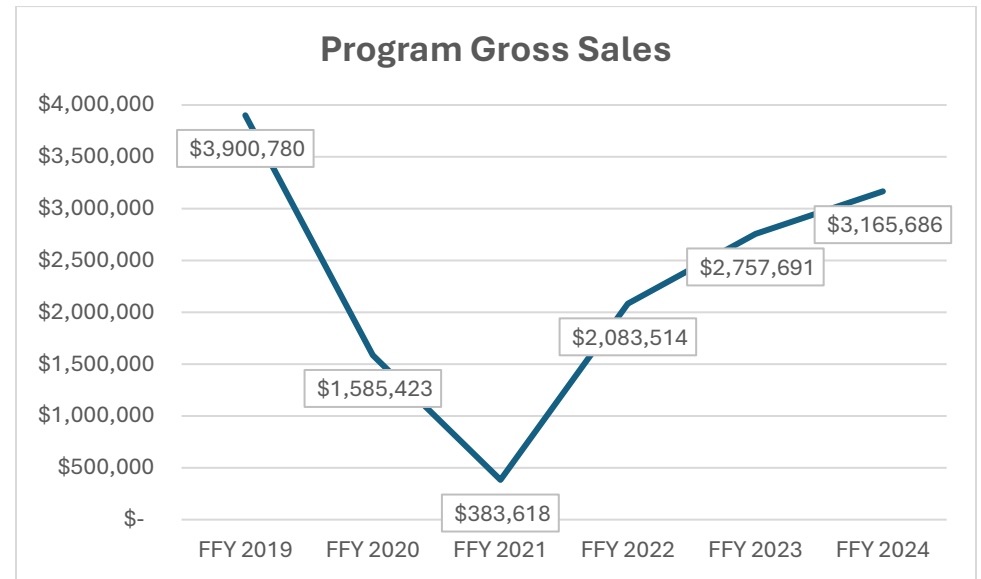
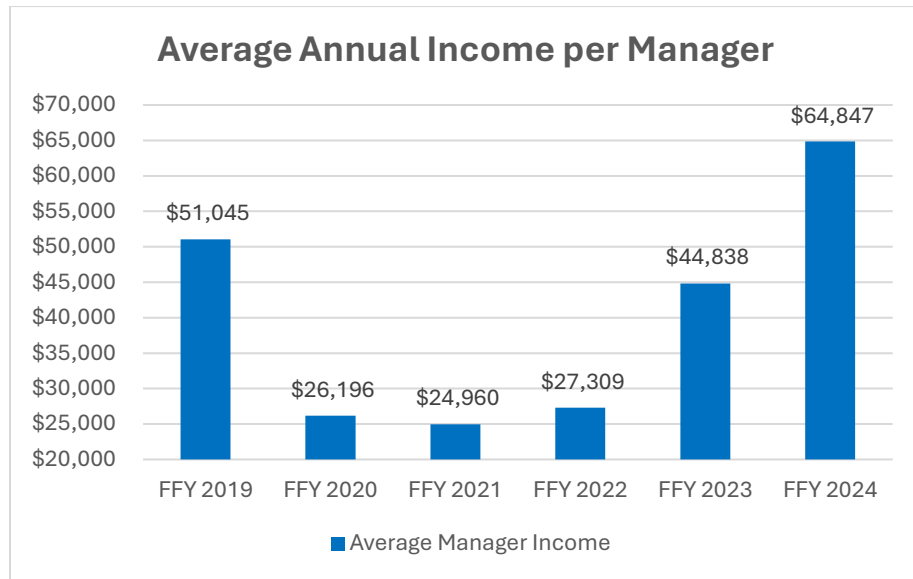
# Budget Narrative

## Program Justification and Link to Long Term Outcomes

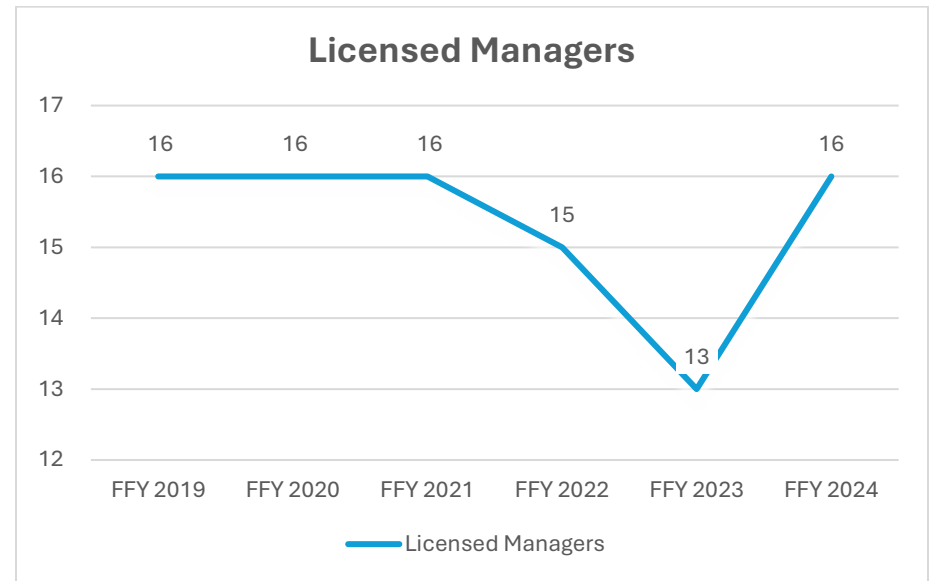
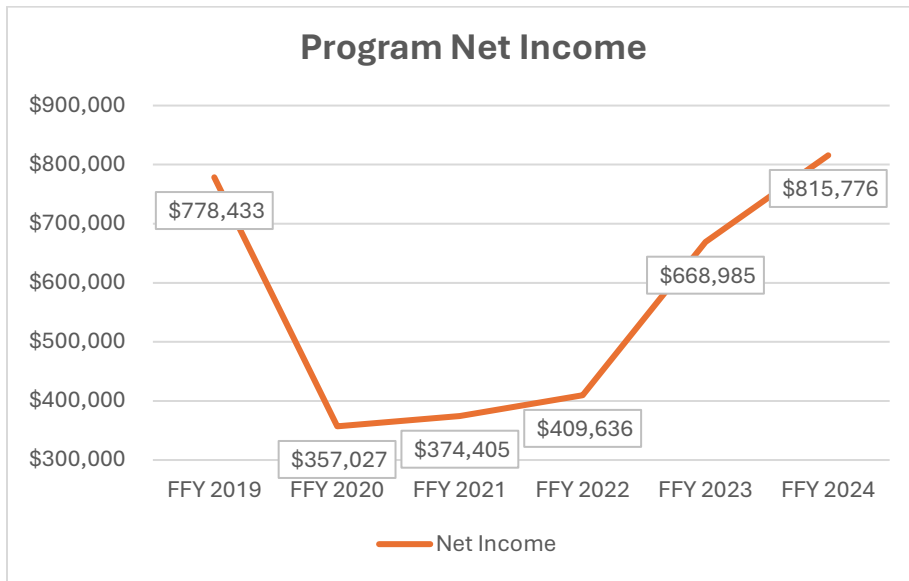
By providing necessary operational and regulatory support to direct service staff, this program creates opportunities for Oregonians who experience vision loss to participate in the economy and to live as independently as possible in their homes and communities.

## Program Performance

	FFY 2020	FFY 2021	FFY 2022	FFY 2023	FFY 2024
<b>Program Gross Sales</b>	\$1,585,423	\$383,618	\$2,083,514	\$2,757,691	\$3,165,686
<b>Net Income</b>	\$357,027	\$374,405	\$409,636	\$668,985	\$815,776
<b>Average Manager Income</b>	\$26,196	\$24,960	\$27,309	\$44,838	\$64,847
<b>Licensed Managers</b>	16	16	15	13	16



## Budget Narrative



### 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.

# Budget Narrative

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## **Orientation And Career Center for the Blind**

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 for them to accomplish everyday work and personal tasks. 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 who have 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.

### **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.

### **Primary Program Contact**

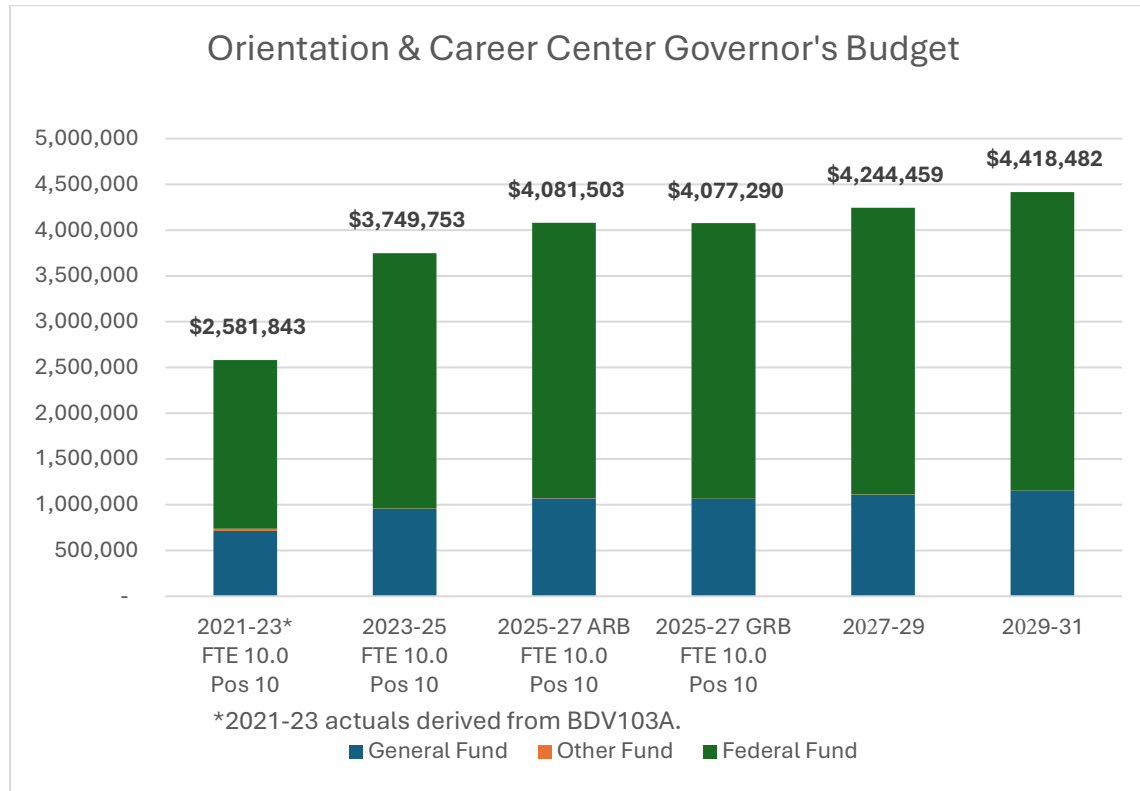
Jim Portillo, 971-673-1588

[jaime.a.portillo@ocb.oregon.gov](mailto:jaime.a.portillo@ocb.oregon.gov)

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# Budget Narrative

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



## 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.

## Budget Narrative

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### **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.

## Budget Narrative

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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.

### **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.

## Budget Narrative

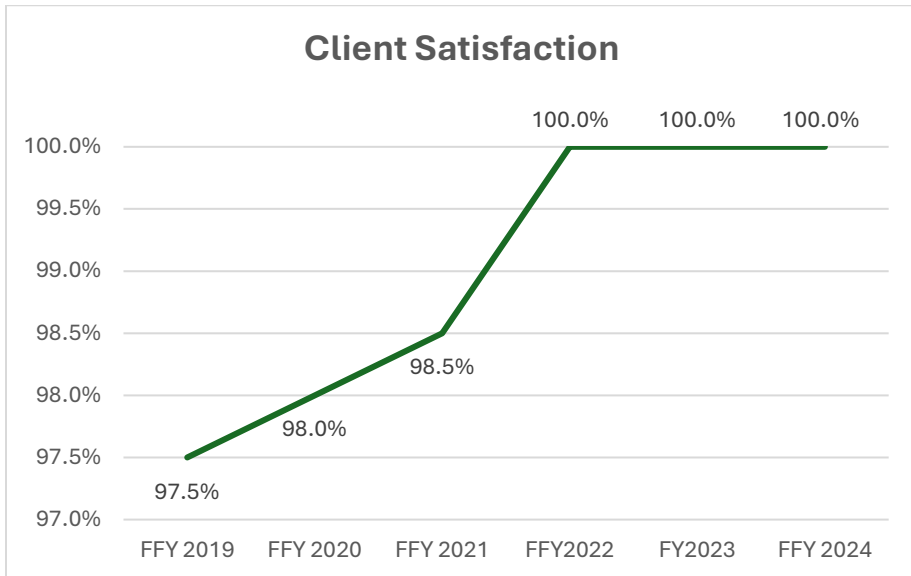
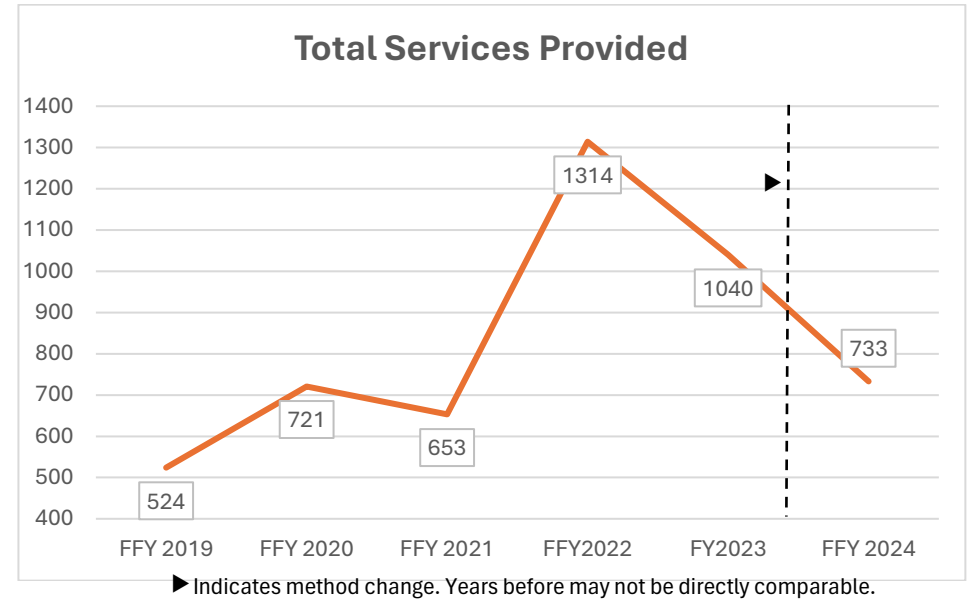
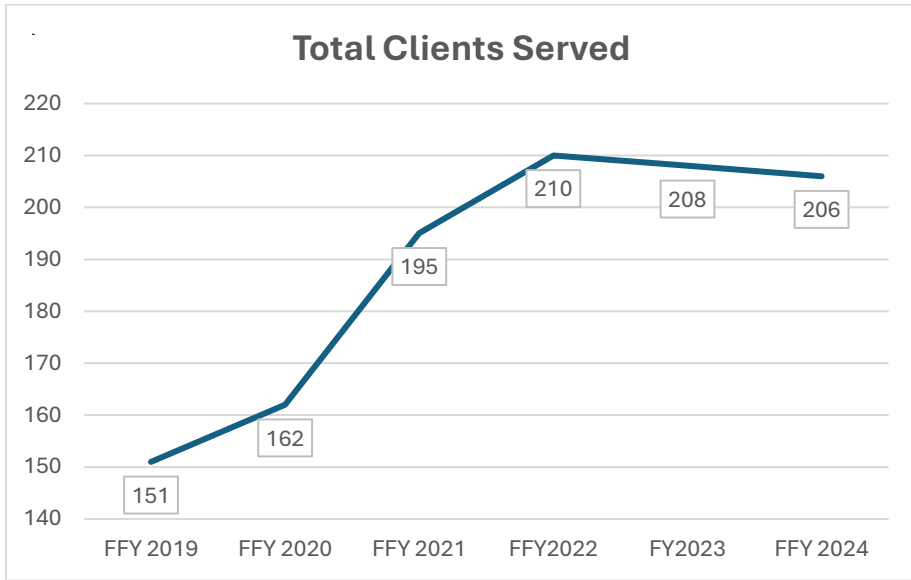
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### Program Performance

	<b>FFY 2020</b>	<b>FFY 2021</b>	<b>FFY2022</b>	<b>FFY2023</b>	<b>FFY2024</b>
<b>Total Clients</b>	162	195	210	208	206
<b>Total Services</b>	721	653	1314	1040	733
<b>Client Satisfaction</b>	98%	98.5%	100%	100%	100%



# Budget Narrative



## Budget Narrative

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### **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

# Budget Narrative

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## **Independent Living**

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 requires less or no need for additional services or support from the state (including, but not limited to assisted living and nursing care).

## **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.

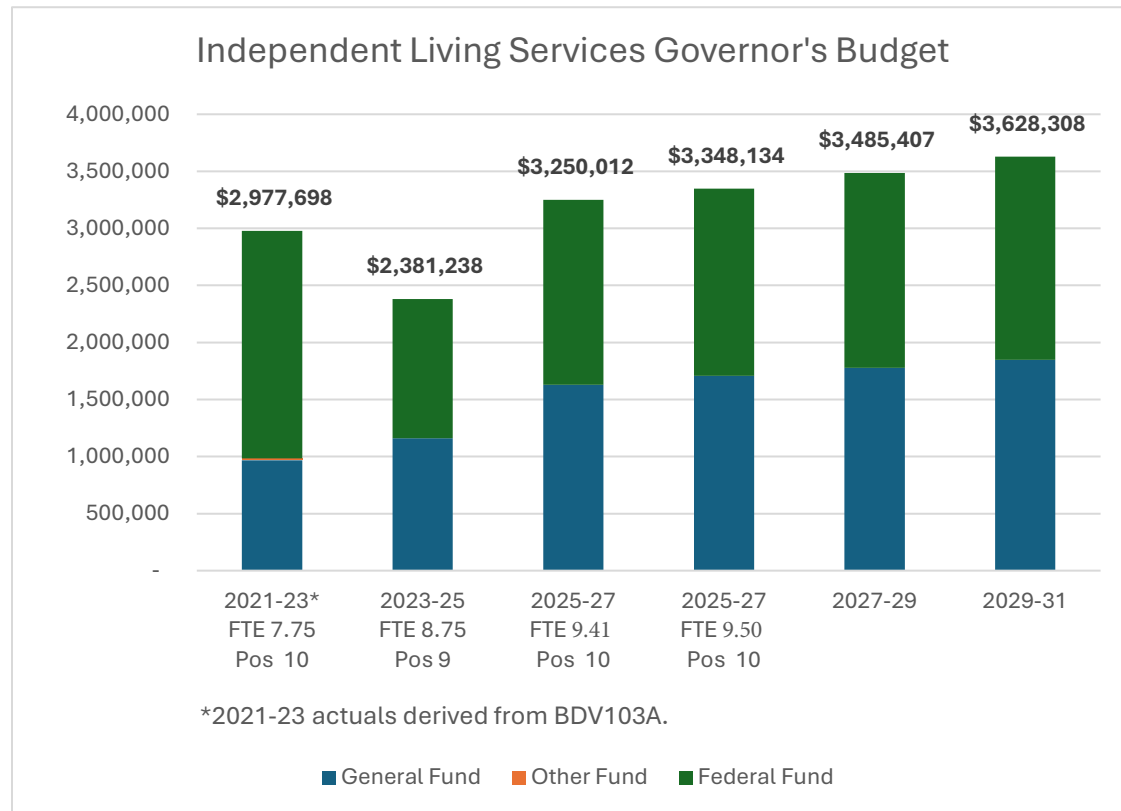
## **Primary Program Contact**

Malinda Carlson, 971-673-1588

[malinda.s.carlson@ocb.oregon.gov](mailto:malinda.s.carlson@ocb.oregon.gov)

# Budget Narrative

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



### 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

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### 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 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 where the person is about to step, 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.

## Budget Narrative

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**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.

**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.

## Budget Narrative

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### **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

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.

### **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.

## Budget Narrative

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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

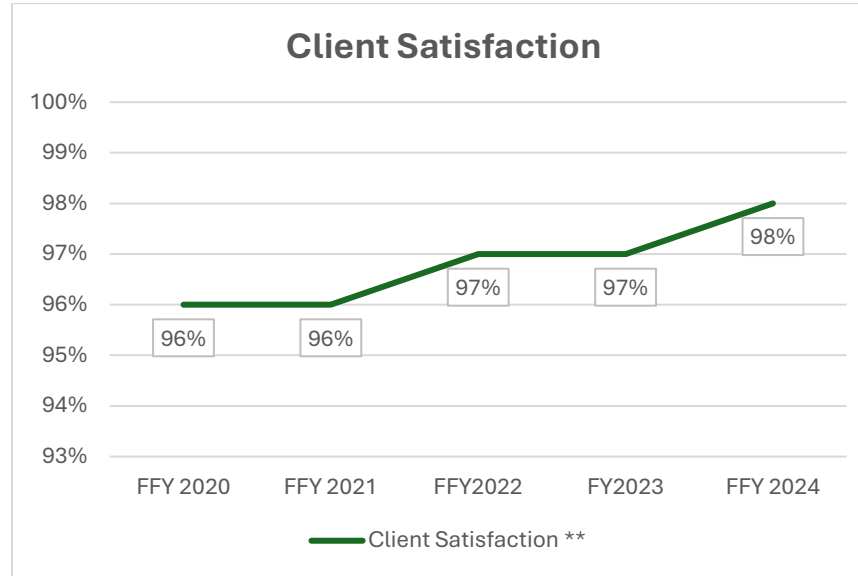
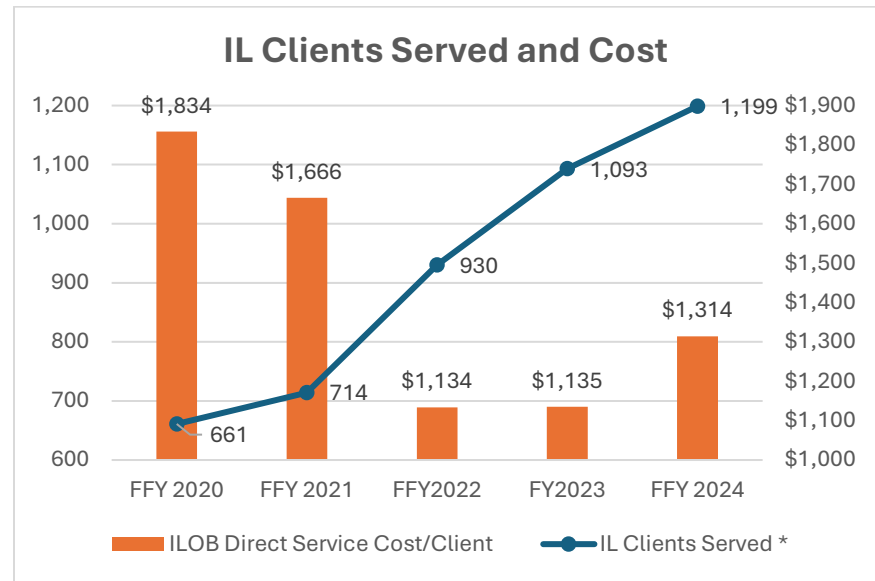
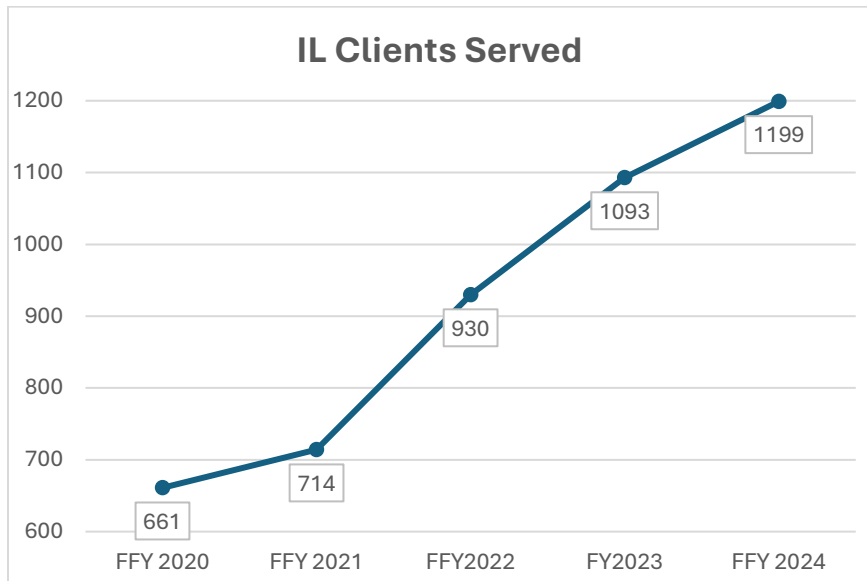
The agency's Independent Living programs are also crucial and cost effective for the state. Independent Living Services, in the form of rehabilitation, can delay or eliminate the need for other expensive state funded supports. These successful interventions, which mitigate the need for nursing or assisted living care, result in savings to the state ranging from \$53,842 for assisted living to \$187,895 for nursing home care per individual per year

### Program Performance

	<b>FFY 2020</b>	<b>FFY 2021</b>	<b>FFY2022</b>	<b>FY2023</b>	<b>FFY2024</b>
<b>IL Clients Served</b>	661	714	930	1093	1199
<b>ILOB Direct Service Cost/Client</b>	\$1,834	\$1,666	\$1134	\$1,135	\$1,134
<b>Client Satisfaction</b>	96%	96%	97%	97%	98%



# Budget Narrative



## Budget Narrative

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### **Describe Various Funding Streams that Support the Program.**

Oregon Commission for the Blind's Independent Living Services 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.

# Budget Narrative

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## **Summary of 2025 – 27 Budget (ORBITS BDV104)**

This form is produced directly out of ORBITS and follows this page.

**Summary of 2025-27 Biennium Budget**

**Commission for the Blind  
Blind Commission  
2025-27 Biennium**

**Governor's 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>
2023-25 Leg Adopted Budget	66	66.00	27,820,809	7,829,032	-	1,133,931	18,857,846	-	-
2023-25 Emergency Boards	1	1.00	1,048,932	600,839	-	6,456	441,637	-	-
<b>2023-25 Leg Approved Budget</b>	<b>67</b>	<b>67.00</b>	<b>28,869,741</b>	<b>8,429,871</b>	<b>-</b>	<b>1,140,387</b>	<b>19,299,483</b>	<b>-</b>	<b>-</b>
<b>2025-27 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	1,600,117	41,478	-	(39,515)	1,598,154	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2025-27 Base Budget</b>	<b>67</b>	<b>67.00</b>	<b>30,469,858</b>	<b>8,471,349</b>	<b>-</b>	<b>1,100,872</b>	<b>20,897,637</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(49,587)	(16,870)	-	1,042	(33,759)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(38,733)	1,758	-	(2,230)	(38,261)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(88,320)</b>	<b>(15,112)</b>	<b>-</b>	<b>(1,188)</b>	<b>(72,020)</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,336,051	232,296	-	47,987	1,055,768	-	-
State Gov't & Services Charges Increase/(Decrease)			220,745	195,965	-	751	24,029	-	-

**Summary of 2025-27 Biennium Budget**

**Commission for the Blind  
Blind Commission  
2025-27 Biennium**

**Governor's 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>
<b>Subtotal</b>	-	-	1,556,796	428,261	-	48,738	1,079,797	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2025-27 Current Service Level</b>	<b>67</b>	<b>67.00</b>	<b>31,938,334</b>	<b>8,884,498</b>	<b>-</b>	<b>1,148,422</b>	21,905,414	<b>-</b>	<b>-</b>

**Summary of 2025-27 Biennium Budget**

**Commission for the Blind  
Blind Commission  
2025-27 Biennium**

**Governor's 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>
<b>Subtotal: 2025-27 Current Service Level</b>	<b>67</b>	<b>67.00</b>	<b>31,938,334</b>	<b>8,884,498</b>	-	<b>1,148,422</b>	21,905,414	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2025-27 Current Service Level</b>	<b>67</b>	<b>67.00</b>	<b>31,938,334</b>	<b>8,884,498</b>	-	<b>1,148,422</b>	21,905,414	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	318,556	88,270	-	-	230,286	-	-
092 - Statewide AG Adjustment	-	-	(23,685)	(6,776)	-	(915)	(15,994)	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(25,496)	(22,634)	-	(86)	(2,776)	-	-
101 - Aging in Oregon	1	0.75	218,501	218,501	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>1</b>	<b>0.75</b>	<b>487,876</b>	<b>277,361</b>	<b>-</b>	<b>(1,001)</b>	211,516	-	-
<b>Total 2025-27 Governor's Budget</b>	<b>68</b>	<b>67.75</b>	<b>32,426,210</b>	<b>9,161,859</b>	<b>-</b>	<b>1,147,421</b>	22,116,930	-	-
Percentage Change From 2023-25 Leg Approved Budget	1.49%	1.12%	12.32%	8.68%	-	0.62%	14.60%	-	-
Percentage Change From 2025-27 Current Service Level	1.49%	1.12%	1.53%	3.12%	-	-0.09%	0.97%	-	-

**Summary of 2025-27 Biennium Budget**

**Commission for the Blind  
Administrative Services  
2025-27 Biennium**

**Governor's 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>
2023-25 Leg Adopted Budget	19	19.00	5,828,410	1,959,760	-	17,453	3,851,197	-	-
2023-25 Emergency Boards	1	1.00	449,552	694,170	-	52	(244,670)	-	-
<b>2023-25 Leg Approved Budget</b>	<b>20</b>	<b>20.00</b>	<b>6,277,962</b>	<b>2,653,930</b>	<b>-</b>	<b>17,505</b>	<b>3,606,527</b>	<b>-</b>	<b>-</b>
<b>2025-27 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	330,565	(404,573)	-	(52)	735,190	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2025-27 Base Budget</b>	<b>20</b>	<b>20.00</b>	<b>6,608,527</b>	<b>2,249,357</b>	<b>-</b>	<b>17,453</b>	<b>4,341,717</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(13,273)	(5,555)	-	-	(7,718)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(11,290)	3,066	-	60	(14,416)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(24,563)</b>	<b>(2,489)</b>	<b>-</b>	<b>60</b>	<b>(22,134)</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	84,319	34,233	-	1,133	48,953	-	-
State Gov't & Services Charges Increase/(Decrease)			53,497	44,448	-	-	9,049	-	-

**Summary of 2025-27 Biennium Budget**

**Commission for the Blind  
Administrative Services  
2025-27 Biennium**

**Governor's 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>
<b>Subtotal</b>	-	-	<b>137,816</b>	<b>78,681</b>	-	<b>1,133</b>	<b>58,002</b>	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2025-27 Current Service Level</b>	<b>20</b>	<b>20.00</b>	<b>6,721,780</b>	<b>2,325,549</b>	-	<b>18,646</b>	<b>4,377,585</b>	-	-



**Summary of 2025-27 Biennium Budget**

**Commission for the Blind  
Administrative Services  
2025-27 Biennium**

**Governor's 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>
<b>Subtotal: 2025-27 Current Service Level</b>	<b>20</b>	<b>20.00</b>	<b>6,721,780</b>	<b>2,325,549</b>	<b>-</b>	<b>18,646</b>	<b>4,377,585</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2025-27 Current Service Level</b>	<b>20</b>	<b>20.00</b>	<b>6,721,780</b>	<b>2,325,549</b>	<b>-</b>	<b>18,646</b>	<b>4,377,585</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	229,160	63,362	-	-	165,798	-	-
092 - Statewide AG Adjustment	-	-	(6,912)	(2,257)	-	-	(4,655)	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(6,179)	(5,134)	-	-	(1,045)	-	-
101 - Aging in Oregon	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>-</b>	<b>-</b>	<b>216,069</b>	<b>55,971</b>	<b>-</b>	<b>-</b>	<b>160,098</b>	<b>-</b>	<b>-</b>
<b>Total 2025-27 Governor's Budget</b>	<b>20</b>	<b>20.00</b>	<b>6,937,849</b>	<b>2,381,520</b>	<b>-</b>	<b>18,646</b>	<b>4,537,683</b>	<b>-</b>	<b>-</b>
Percentage Change From 2023-25 Leg Approved Budget	-	-	10.51%	-10.26%	-	6.52%	25.82%	-	-
Percentage Change From 2025-27 Current Service Level	-	-	3.21%	2.41%	-	-	3.66%	-	-

**Summary of 2025-27 Biennium Budget**

**Commission for the Blind  
Rehabilitative Services  
2025-27 Biennium**

**Governor's 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>
2023-25 Leg Adopted Budget	23	23.25	14,217,768	3,254,904	-	630,844	10,332,020	-	-
2023-25 Emergency Boards	-	-	327,436	(72,282)	-	2,060	397,658	-	-
<b>2023-25 Leg Approved Budget</b>	<b>23</b>	<b>23.25</b>	<b>14,545,204</b>	<b>3,182,622</b>	<b>-</b>	<b>632,904</b>	<b>10,729,678</b>	<b>-</b>	<b>-</b>
<b>2025-27 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	249,457	117,400	-	(52,172)	184,229	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2025-27 Base Budget</b>	<b>23</b>	<b>23.25</b>	<b>14,794,661</b>	<b>3,300,022</b>	<b>-</b>	<b>580,732</b>	<b>10,913,907</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(18,412)	(3,228)	-	1,011	(16,195)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(28,415)	(4,044)	-	(1,764)	(22,607)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(46,827)</b>	<b>(7,272)</b>	<b>-</b>	<b>(753)</b>	<b>(38,802)</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,073,318	115,054	-	28,488	929,776	-	-
State Gov't & Services Charges Increase/(Decrease)			79,182	65,895	-	124	13,163	-	-

**Summary of 2025-27 Biennium Budget**

**Commission for the Blind  
Rehabilitative Services  
2025-27 Biennium**

**Governor's 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>
<b>Subtotal</b>	-	-	<b>1,152,500</b>	<b>180,949</b>	-	<b>28,612</b>	942,939	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2025-27 Current Service Level</b>	<b>23</b>	<b>23.25</b>	<b>15,900,334</b>	<b>3,473,699</b>	-	<b>608,591</b>	11,818,044	-	-

**Summary of 2025-27 Biennium Budget**

**Commission for the Blind  
Rehabilitative Services  
2025-27 Biennium**

**Governor's 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>
<b>Subtotal: 2025-27 Current Service Level</b>	<b>23</b>	<b>23.25</b>	<b>15,900,334</b>	<b>3,473,699</b>	-	<b>608,591</b>	11,818,044	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2025-27 Current Service Level</b>	<b>23</b>	<b>23.25</b>	<b>15,900,334</b>	<b>3,473,699</b>	-	<b>608,591</b>	11,818,044	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	24,813	5,285	-	-	19,528	-	-
092 - Statewide AG Adjustment	-	-	(4,386)	(1,471)	-	-	(2,915)	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(9,146)	(7,611)	-	(14)	(1,521)	-	-
101 - Aging in Oregon	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>11,281</b>	<b>(3,797)</b>	-	<b>(14)</b>	15,092	-	-
<b>Total 2025-27 Governor's Budget</b>	<b>23</b>	<b>23.25</b>	<b>15,911,615</b>	<b>3,469,902</b>	-	<b>608,577</b>	11,833,136	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	9.39%	9.03%	-	-3.84%	10.28%	-	-
Percentage Change From 2025-27 Current Service Level	-	-	0.07%	-0.11%	-	-	0.13%	-	-

**Summary of 2025-27 Biennium Budget**

**Commission for the Blind  
Business Enterprises  
2025-27 Biennium**

**Governor's 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>
2023-25 Leg Adopted Budget	5	5.00	1,869,970	493,971	-	483,317	892,682	-	-
2023-25 Emergency Boards	-	-	45,614	(14,741)	-	4,300	56,055	-	-
<b>2023-25 Leg Approved Budget</b>	<b>5</b>	<b>5.00</b>	<b>1,915,584</b>	<b>479,230</b>	<b>-</b>	<b>487,617</b>	<b>948,737</b>	<b>-</b>	<b>-</b>
<b>2025-27 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	149,475	33,810	-	12,748	102,917	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2025-27 Base Budget</b>	<b>5</b>	<b>5.00</b>	<b>2,065,059</b>	<b>513,040</b>	<b>-</b>	<b>500,365</b>	<b>1,051,654</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	1,905	(150)	-	63	1,992	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(3,345)	(908)	-	(574)	(1,863)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(1,440)</b>	<b>(1,058)</b>	<b>-</b>	<b>(511)</b>	<b>129</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	57,661	12,300	-	18,319	27,042	-	-
State Gov't & Services Charges Increase/(Decrease)			13,425	11,992	-	627	806	-	-

**Summary of 2025-27 Biennium Budget**

**Commission for the Blind  
Business Enterprises  
2025-27 Biennium**

**Governor's 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>
<b>Subtotal</b>	-	-	71,086	24,292	-	18,946	27,848	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2025-27 Current Service Level</b>	<b>5</b>	<b>5.00</b>	<b>2,134,705</b>	<b>536,274</b>	<b>-</b>	<b>518,800</b>	1,079,631	<b>-</b>	<b>-</b>

## Summary of 2025-27 Biennium Budget

**Commission for the Blind  
Business Enterprises  
2025-27 Biennium**

**Governor's 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>
<b>Subtotal: 2025-27 Current Service Level</b>	<b>5</b>	<b>5.00</b>	<b>2,134,705</b>	<b>536,274</b>	-	<b>518,800</b>	1,079,631	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2025-27 Current Service Level</b>	<b>5</b>	<b>5.00</b>	<b>2,134,705</b>	<b>536,274</b>	-	<b>518,800</b>	1,079,631	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	30,052	6,401	-	-	23,651	-	-
092 - Statewide AG Adjustment	-	-	(11,885)	(2,929)	-	(915)	(8,041)	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(1,550)	(1,385)	-	(72)	(93)	-	-
101 - Aging in Oregon	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>16,617</b>	<b>2,087</b>	-	<b>(987)</b>	15,517	-	-
<b>Total 2025-27 Governor's Budget</b>	<b>5</b>	<b>5.00</b>	<b>2,151,322</b>	<b>538,361</b>	-	<b>517,813</b>	1,095,148	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	12.31%	12.34%	-	6.19%	15.43%	-	-
Percentage Change From 2025-27 Current Service Level	-	-	0.78%	0.39%	-	-0.19%	1.44%	-	-

**Summary of 2025-27 Biennium Budget**

**Commission for the Blind  
Orientation Cntr for the Blind  
2025-27 Biennium**

**Governor's 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>
2023-25 Leg Adopted Budget	10	10.00	3,663,374	1,027,913	-	2,317	2,633,144	-	-
2023-25 Emergency Boards	-	-	86,379	(73,267)	-	44	159,602	-	-
<b>2023-25 Leg Approved Budget</b>	<b>10</b>	<b>10.00</b>	<b>3,749,753</b>	<b>954,646</b>	<b>-</b>	<b>2,361</b>	<b>2,792,746</b>	<b>-</b>	<b>-</b>
<b>2025-27 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	258,808	67,250	-	(39)	191,597	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2025-27 Base Budget</b>	<b>10</b>	<b>10.00</b>	<b>4,008,561</b>	<b>1,021,896</b>	<b>-</b>	<b>2,322</b>	<b>2,984,343</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(6,791)	(637)	-	(32)	(6,122)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(6,005)	(1,055)	-	48	(4,998)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(12,796)</b>	<b>(1,692)</b>	<b>-</b>	<b>16</b>	<b>(11,120)</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	53,612	18,150	-	47	35,415	-	-
State Gov't & Services Charges Increase/(Decrease)			32,126	31,115	-	-	1,011	-	-



**Summary of 2025-27 Biennium Budget**

**Commission for the Blind  
Orientation Cntr for the Blind  
2025-27 Biennium**

**Governor's 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>
<b>Subtotal</b>	-	-	85,738	49,265	-	47	36,426	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2025-27 Current Service Level</b>	<b>10</b>	<b>10.00</b>	<b>4,081,503</b>	<b>1,069,469</b>	<b>-</b>	<b>2,385</b>	<b>3,009,649</b>	<b>-</b>	<b>-</b>

**Summary of 2025-27 Biennium Budget**

**Commission for the Blind  
Orientation Cntr for the Blind  
2025-27 Biennium**

**Governor's 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>
<b>Subtotal: 2025-27 Current Service Level</b>	<b>10</b>	<b>10.00</b>	<b>4,081,503</b>	<b>1,069,469</b>	-	<b>2,385</b>	3,009,649	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2025-27 Current Service Level</b>	<b>10</b>	<b>10.00</b>	<b>4,081,503</b>	<b>1,069,469</b>	-	<b>2,385</b>	3,009,649	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(502)	(119)	-	-	(383)	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(3,711)	(3,594)	-	-	(117)	-	-
101 - Aging in Oregon	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>(4,213)</b>	<b>(3,713)</b>	-	-	(500)	-	-
<b>Total 2025-27 Governor's Budget</b>	<b>10</b>	<b>10.00</b>	<b>4,077,290</b>	<b>1,065,756</b>	-	<b>2,385</b>	3,009,149	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	8.73%	11.64%	-	1.02%	7.75%	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-0.10%	-0.35%	-	-	-0.02%	-	-

**Summary of 2025-27 Biennium Budget**

**Commission for the Blind  
Independent Living Services  
2025-27 Biennium**

**Governor's 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>
2023-25 Leg Adopted Budget	9	8.75	2,241,287	1,092,484	-	-	1,148,803	-	-
2023-25 Emergency Boards	-	-	139,951	66,959	-	-	72,992	-	-
<b>2023-25 Leg Approved Budget</b>	<b>9</b>	<b>8.75</b>	<b>2,381,238</b>	<b>1,159,443</b>	<b>-</b>	<b>-</b>	<b>1,221,795</b>	<b>-</b>	<b>-</b>
<b>2025-27 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	611,812	227,591	-	-	384,221	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2025-27 Base Budget</b>	<b>9</b>	<b>8.75</b>	<b>2,993,050</b>	<b>1,387,034</b>	<b>-</b>	<b>-</b>	<b>1,606,016</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(13,016)	(7,300)	-	-	(5,716)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	10,322	4,699	-	-	5,623	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(2,694)</b>	<b>(2,601)</b>	<b>-</b>	<b>-</b>	<b>(93)</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	67,141	52,559	-	-	14,582	-	-
State Gov't & Services Charges Increase/(Decrease)			42,515	42,515	-	-	-	-	-

**Summary of 2025-27 Biennium Budget**

**Commission for the Blind  
Independent Living Services  
2025-27 Biennium**

**Governor's 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>
<b>Subtotal</b>	-	-	<b>109,656</b>	<b>95,074</b>	-	-	14,582	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2025-27 Current Service Level</b>	<b>9</b>	<b>8.75</b>	<b>3,100,012</b>	<b>1,479,507</b>	-	-	1,620,505	-	-

**Summary of 2025-27 Biennium Budget**

**Commission for the Blind  
Independent Living Services  
2025-27 Biennium**

**Governor's 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>
<b>Subtotal: 2025-27 Current Service Level</b>	<b>9</b>	<b>8.75</b>	<b>3,100,012</b>	<b>1,479,507</b>	-	-	1,620,505	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2025-27 Current Service Level</b>	<b>9</b>	<b>8.75</b>	<b>3,100,012</b>	<b>1,479,507</b>	-	-	1,620,505	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	34,531	13,222	-	-	21,309	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(4,910)	(4,910)	-	-	-	-	-
101 - Aging in Oregon	1	0.75	218,501	218,501	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>1</b>	<b>0.75</b>	<b>248,122</b>	<b>226,813</b>	<b>-</b>	<b>-</b>	<b>21,309</b>	<b>-</b>	<b>-</b>
<b>Total 2025-27 Governor's Budget</b>	<b>10</b>	<b>9.50</b>	<b>3,348,134</b>	<b>1,706,320</b>	<b>-</b>	<b>-</b>	<b>1,641,814</b>	<b>-</b>	<b>-</b>
Percentage Change From 2023-25 Leg Approved Budget	11.11%	8.57%	40.60%	47.17%	-	-	34.38%	-	-
Percentage Change From 2025-27 Current Service Level	11.11%	8.57%	8.00%	15.33%	-	-	1.31%	-	-

## Budget Narrative

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### **ORBITS Agency-wide Program Unit Summary (BPR010)**

This form is produced directly out of ORBITS and follows this page.

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Agency Request Budget</b>	<b>2025-27 Governor's Budget</b>	<b>2025-27 Leg. Adopted Budget</b>
<b>001-00-00-00000</b>	<b>Administrative Services</b>						
	General Fund	2,702,762	1,959,760	2,653,930	2,325,549	2,381,520	-
	Other Funds	23,151	17,453	17,505	18,646	18,646	-
	Federal Funds	1,942,570	3,851,197	3,606,527	4,377,585	4,537,683	-
	All Funds	4,668,483	5,828,410	6,277,962	6,721,780	6,937,849	-
<b>002-00-00-00000</b>	<b>Rehabilitative Services</b>						
	General Fund	1,177,794	3,254,904	3,182,622	3,473,699	3,469,902	-
	Other Funds	388,194	630,844	632,904	608,591	608,577	-
	Federal Funds	11,117,003	10,332,020	10,729,678	11,818,044	11,833,136	-
	All Funds	12,682,991	14,217,768	14,545,204	15,900,334	15,911,615	-
<b>003-00-00-00000</b>	<b>Business Enterprises</b>						
	General Fund	905,962	493,971	479,230	536,274	538,361	-
	Other Funds	129,020	483,317	487,617	518,800	517,813	-
	Federal Funds	1,739,794	892,682	948,737	1,079,631	1,095,148	-
	All Funds	2,774,776	1,869,970	1,915,584	2,134,705	2,151,322	-
<b>005-00-00-00000</b>	<b>Orientation Cntr for the Blind</b>						
	General Fund	789,581	1,027,913	954,646	1,069,469	1,065,756	-
	Other Funds	22,120	2,317	2,361	2,385	2,385	-
	Federal Funds	1,844,596	2,633,144	2,792,746	3,009,649	3,009,149	-
	All Funds	2,656,297	3,663,374	3,749,753	4,081,503	4,077,290	-

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Agency Request Budget</b>	<b>2025-27 Governor's Budget</b>	<b>2025-27 Leg. Adopted Budget</b>
<b>006-00-00-00000</b>	<b>Independent Living Services</b>						
	General Fund	401,553	1,092,484	1,159,443	1,629,507	1,706,320	-
	Other Funds	17,561	-	-	-	-	-
	Federal Funds	1,994,414	1,148,803	1,221,795	1,620,505	1,641,814	-
	All Funds	2,413,528	2,241,287	2,381,238	3,250,012	3,348,134	-
<b>TOTAL AGENCY</b>							
	General Fund	5,977,652	7,829,032	8,429,871	9,034,498	9,161,859	-
	Other Funds	580,046	1,133,931	1,140,387	1,148,422	1,147,421	-
	Federal Funds	18,638,377	18,857,846	19,299,483	21,905,414	22,116,930	-
	All Funds	25,196,075	27,820,809	28,869,741	32,088,334	32,426,210	-



## Budget Narrative

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### 2025 – 27 Policy Option Packages

**Program Name**            **Blind Commission**

**Policy Package Title:**    **Package 090 Analyst Adjustments**

**Package Description:**

**Admin Services:** This package provides the funding to reclassify the Agency Head 7 position to an Agency Head 6, a Business Operations Manager 1 to a Business Operations Manager 3, and a Business Operations Supervisor 2 to a Business Operations Manager 1 following an agency level reclassification. It also reclassifies nine Human Services Analyst 2 positions to Administrative Specialist 1 positions.

**Rehabilitative Services:** This package provides the funding to reclassify a Business Operations Manager 1 to a Business Operations Manager 3, Operations and Policy Analyst 3 to a Business Operations Manager 1 and a Business Operations Supervisor 2 to a Business Operations Manager 1 following an agency level reclassification. It also reclassifies an Operations and Policy Analyst 2 to an Operations and Policy Analyst 3 and a Program Analyst 2 to a Program Analyst 3.

**Business Enterprises:** This package provides the funding to reclassify a Business Operations Supervisor 2 to a Business Operations Manager 1 following an agency level reclassification.

**Orientation Center for the Blind:** This package provides the funding to reclassify a Business Operations Supervisor 2 to a Business Operations Manager 1 following an agency level reclassification.

**Independent Living Services:** This package provides the funding to reclassify a Business Operations Supervisor 2 to a Business Operations Manager 1 following an agency level reclassification.

**Analyst Recommendation:** Recommended

## Budget Narrative

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**Revenue Source:**

<b>Blind Commission</b>	<b>FTE</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Federal Funds</b>
Admin Services	--	\$229,160	\$63,362	--	\$165,798
Rehab Services	--	\$24,813	\$5,285	--	\$19,528
Business Enterprises	--	\$30,052	\$6,401	--	\$23,651
Orientation Cntr for the Blind	--	--	--	--	--
Independent Living Services	--	\$34,531	\$13,222	--	\$21,309
<b>Total</b>	--	<b>\$318,556</b>	<b>\$88,270</b>	--	<b>\$230,286</b>

## Budget Narrative

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**Program Name:** Independent Living Services

**Policy Package Title:** Aging in Oregon

**Policy Package Number:** POP 101

**Purpose:**

As the only state agency that provides specialized services to Oregonians who are blind, we are seeking to expand access to service delivery for seniors who experience vision loss. As Oregon's aging population increases, the number of Oregonians who experience age related vision loss continues to grow. As a result, the demand for rehabilitation services to support seniors to remain living safely and independently in their homes and communities has increased.

Vision loss affects one's ability to perform everyday tasks safely and independently. With the independent spirit of Oregon guiding them, seniors want to live in their homes and remain active in their communities in lieu of assisted living and/or nursing home care. With the right training and tools provided by the Commission for the Blind's specialized teaching staff, a senior's loss of vision need not prevent them from living independently and remaining active in the community.

**How Achieved:**

The agency is seeking to add 0.75 (FTE) Rehabilitation Specialist position to expand the Agency's capacity to serve seniors who experience vision loss who require assistance to remain independent in their home and community.

**Staffing Impact:**

This change would increase the agency from 67 to 67.75 FTE (the 0.75 rolling to 1.0 FTE in 2027-29).

## Budget Narrative

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### Quantifying Results:

If seniors are able to delay or avoid higher levels of care, the cost savings to the state are significant. If individuals can prepare meals, administer medication and other related tasks independently, the need for higher levels of care is reduced or eliminated.

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 to track our progress in meeting our intended objective.

### Revenue Source:

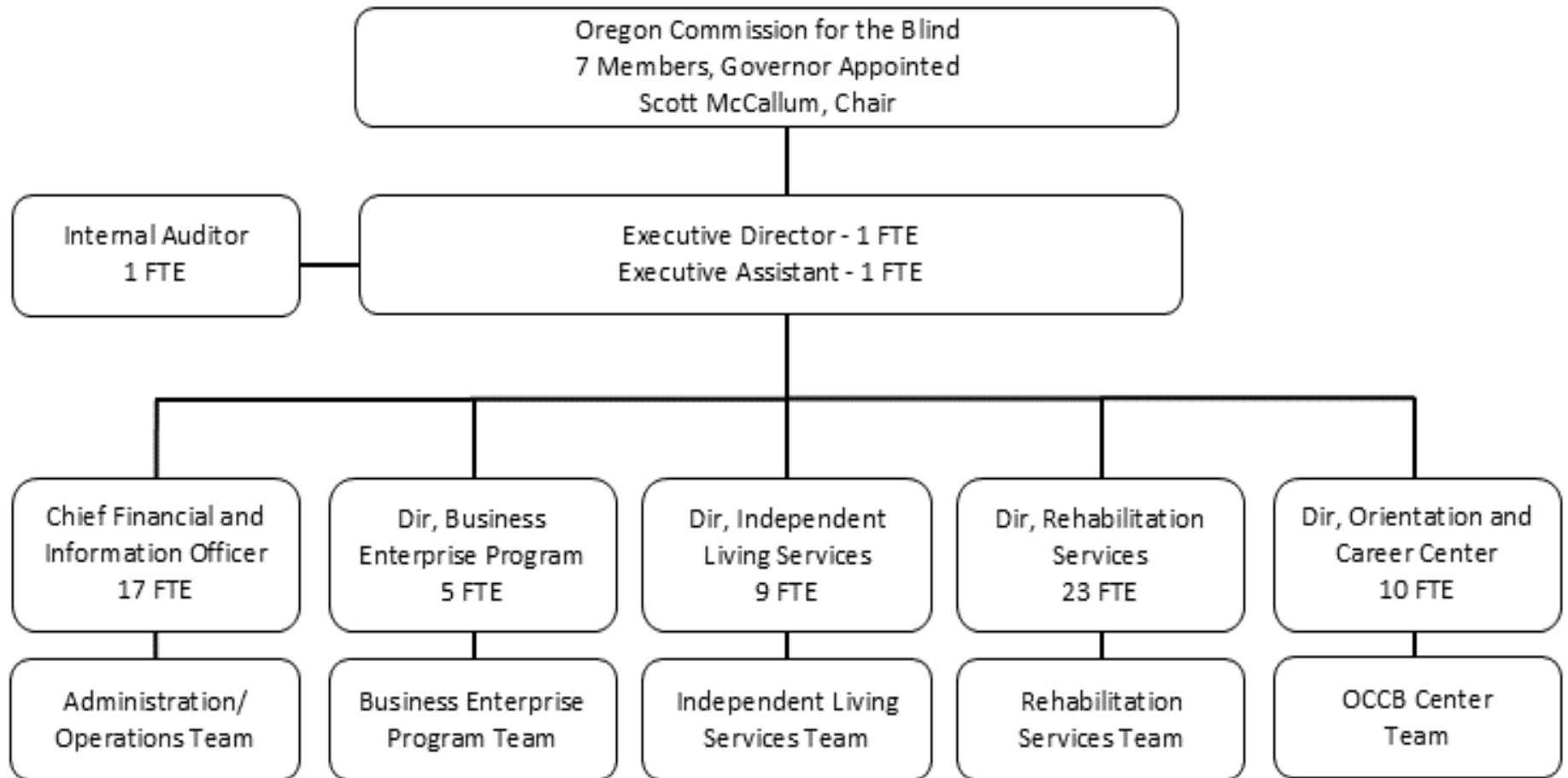
General Fund.

<b>FTE</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Federal Funds</b>
0.75 FTE	\$218,501	\$218,501	--	--

# Budget Narrative

## Organization Chart 2023-25

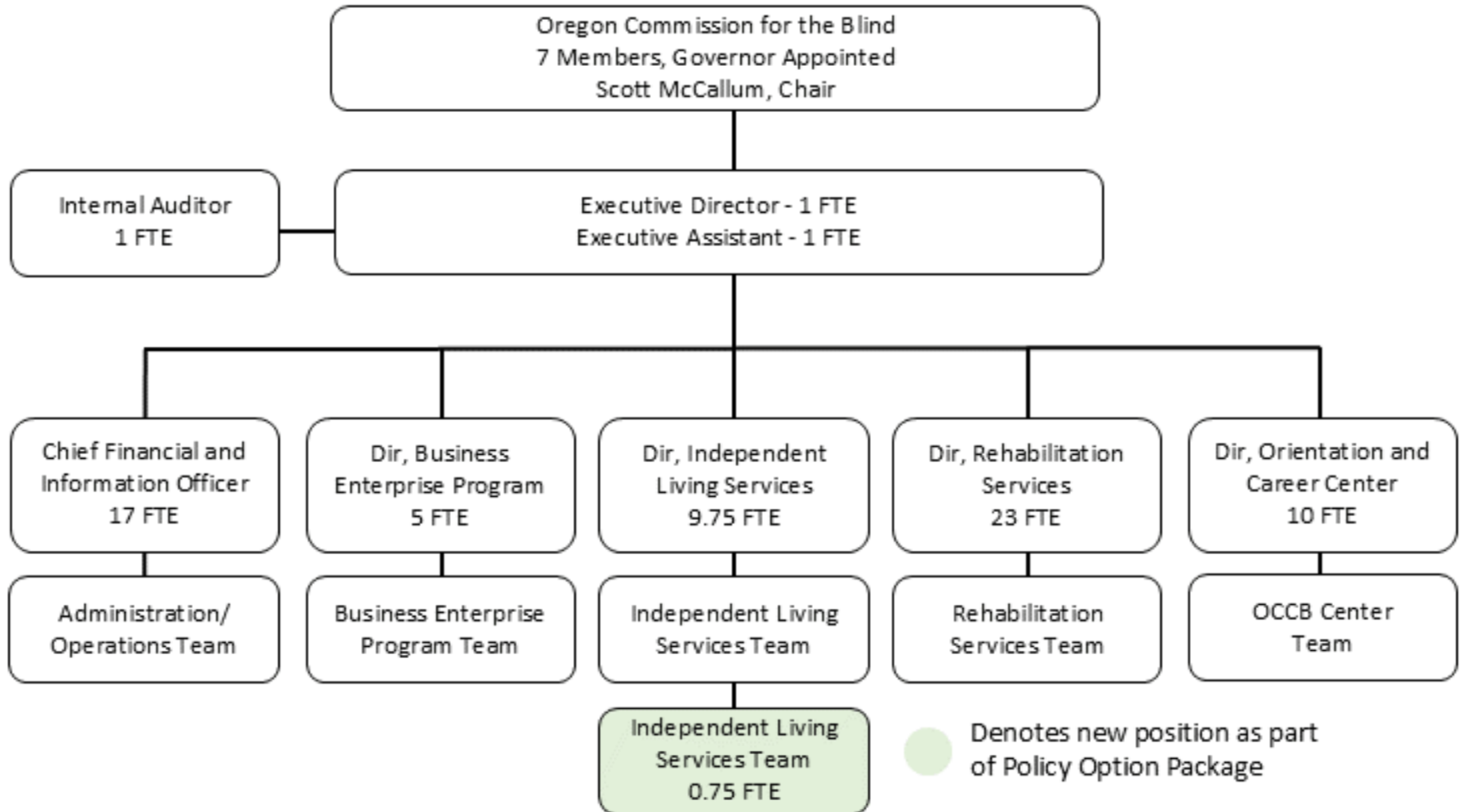
### Oregon Commission for the Blind Organization Chart at Legislatively Approved Budget 2023-25 (67.0 FTE, 67 Positions)



# Budget Narrative

## Organization Chart 2025-27

### Oregon Commission for the Blind Organization Chart at Governor's Recommended Budget 2025-27 (67.75 FTE, 68 Positions)



# Budget Narrative

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## **ORBITS Essential and Policy Package Fiscal Impact Summary (BPR013)**

**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
<b>Revenues</b>							
General Fund Appropriation	(2,489)	-	-	-	-	-	(2,489)
Other Revenues	-	-	60	-	-	-	60
Federal Funds	-	-	-	(22,134)	-	-	(22,134)
<b>Total Revenues</b>	<b>(\$2,489)</b>	<b>-</b>	<b>\$60</b>	<b>(\$22,134)</b>	<b>-</b>	<b>-</b>	<b>(\$24,563)</b>
<b>Personal Services</b>							
Pension Obligation Bond	1,346	-	-	(14,645)	-	-	(13,299)
Unemployment Assessments	2	-	60	229	-	-	291
Mass Transit Tax	1,718	-	-	-	-	-	1,718
Vacancy Savings	(5,555)	-	-	(7,718)	-	-	(13,273)
<b>Total Personal Services</b>	<b>(\$2,489)</b>	<b>-</b>	<b>\$60</b>	<b>(\$22,134)</b>	<b>-</b>	<b>-</b>	<b>(\$24,563)</b>
<b>Special Payments</b>							
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	(2,489)	-	60	(22,134)	-	-	(24,563)
<b>Total Expenditures</b>	<b>(\$2,489)</b>	<b>-</b>	<b>\$60</b>	<b>(\$22,134)</b>	<b>-</b>	<b>-</b>	<b>(\$24,563)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**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
<b>Revenues</b>							
General Fund Appropriation	72,824	-	-	-	-	-	72,824
Other Revenues	-	-	1,133	-	-	-	1,133
Federal Funds	-	-	-	51,990	-	-	51,990
<b>Total Revenues</b>	<b>\$72,824</b>	<b>-</b>	<b>\$1,133</b>	<b>\$51,990</b>	<b>-</b>	<b>-</b>	<b>\$125,947</b>

**Services & Supplies**

Instate Travel	1,004	-	-	2,077	-	-	3,081
Out of State Travel	216	-	-	482	-	-	698
Employee Training	291	-	-	729	-	-	1,020
Office Expenses	800	-	-	721	-	-	1,521
Telecommunications	966	-	-	2,247	-	-	3,213
State Gov. Service Charges	44,448	-	-	9,049	-	-	53,497
Data Processing	631	-	-	164	-	-	795
Publicity and Publications	51	-	-	158	-	-	209
Professional Services	1,191	-	-	4,318	-	-	5,509
IT Professional Services	2,932	-	-	2,801	-	-	5,733
Attorney General	5,702	-	-	11,760	-	-	17,462
Employee Recruitment and Develop	18	-	-	67	-	-	85
Dues and Subscriptions	462	-	-	1,705	-	-	2,167
Facilities Rental and Taxes	9,124	-	1,133	12,916	-	-	23,173
Facilities Maintenance	285	-	-	494	-	-	779
Other Services and Supplies	2,605	-	-	657	-	-	3,262
Expendable Prop 250 - 5000	37	-	-	109	-	-	146

**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
<b>Services &amp; Supplies</b>							
IT Expendable Property	1,609	-	-	-	-	-	1,609
<b>Total Services &amp; Supplies</b>	<b>\$72,372</b>	-	<b>\$1,133</b>	<b>\$50,454</b>	-	-	<b>\$123,959</b>
<b>Capital Outlay</b>							
Office Furniture and Fixtures	80	-	-	262	-	-	342
Technical Equipment	243	-	-	796	-	-	1,039
Other Capital Outlay	129	-	-	478	-	-	607
<b>Total Capital Outlay</b>	<b>\$452</b>	-	-	<b>\$1,536</b>	-	-	<b>\$1,988</b>
<b>Special Payments</b>							
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	72,824	-	1,133	51,990	-	-	125,947
<b>Total Expenditures</b>	<b>\$72,824</b>	-	<b>\$1,133</b>	<b>\$51,990</b>	-	-	<b>\$125,947</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**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
<b>Revenues</b>							
General Fund Appropriation	5,857	-	-	-	-	-	5,857
Federal Funds	-	-	-	6,012	-	-	6,012
<b>Total Revenues</b>	<b>\$5,857</b>	<b>-</b>	<b>-</b>	<b>\$6,012</b>	<b>-</b>	<b>-</b>	<b>\$11,869</b>
<b>Services &amp; Supplies</b>							
Instate Travel	290	-	-	601	-	-	891
Office Expenses	343	-	-	309	-	-	652
Data Processing	2,672	-	-	695	-	-	3,367
Professional Services	737	-	-	2,673	-	-	3,410
IT Professional Services	1,815	-	-	1,734	-	-	3,549
<b>Total Services &amp; Supplies</b>	<b>\$5,857</b>	<b>-</b>	<b>-</b>	<b>\$6,012</b>	<b>-</b>	<b>-</b>	<b>\$11,869</b>
<b>Total Expenditures</b>							
Total Expenditures	5,857	-	-	6,012	-	-	11,869
<b>Total Expenditures</b>	<b>\$5,857</b>	<b>-</b>	<b>-</b>	<b>\$6,012</b>	<b>-</b>	<b>-</b>	<b>\$11,869</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Commission for the Blind**  
**Pkg: 060 - Technical 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
<b>Services &amp; Supplies</b>							
Professional Services	16,022	-	-	58,106	-	-	74,128
IT Professional Services	(49,099)	-	-	(46,911)	-	-	(96,010)
Other Services and Supplies	33,077	-	-	(11,195)	-	-	21,882
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Commission for the Blind**  
**Pkg: 090 - 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
<b>Revenues</b>							
General Fund Appropriation	63,362	-	-	-	-	-	63,362
Federal Funds	-	-	-	165,798	-	-	165,798
<b>Total Revenues</b>	<b>\$63,362</b>	<b>-</b>	<b>-</b>	<b>\$165,798</b>	<b>-</b>	<b>-</b>	<b>\$229,160</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	58,715	-	-	116,125	-	-	174,840
Public Employees' Retire Cont	12,355	-	-	24,433	-	-	36,788
Social Security Taxes	3,982	-	-	7,004	-	-	10,986
Paid Family Medical Leave Insurance	202	-	-	344	-	-	546
Reconciliation Adjustment	(11,892)	-	-	17,892	-	-	6,000
<b>Total Personal Services</b>	<b>\$63,362</b>	<b>-</b>	<b>-</b>	<b>\$165,798</b>	<b>-</b>	<b>-</b>	<b>\$229,160</b>
<b>Total Expenditures</b>							
Total Expenditures	63,362	-	-	165,798	-	-	229,160
<b>Total Expenditures</b>	<b>\$63,362</b>	<b>-</b>	<b>-</b>	<b>\$165,798</b>	<b>-</b>	<b>-</b>	<b>\$229,160</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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
<b>Revenues</b>							
General Fund Appropriation	(2,257)	-	-	-	-	-	(2,257)
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	(4,655)	-	-	(4,655)
<b>Total Revenues</b>	<b>(\$2,257)</b>	<b>-</b>	<b>-</b>	<b>(\$4,655)</b>	<b>-</b>	<b>-</b>	<b>(\$6,912)</b>
<b>Services &amp; Supplies</b>							
Attorney General	(2,257)	-	-	(4,655)	-	-	(6,912)
<b>Total Services &amp; Supplies</b>	<b>(\$2,257)</b>	<b>-</b>	<b>-</b>	<b>(\$4,655)</b>	<b>-</b>	<b>-</b>	<b>(\$6,912)</b>
<b>Total Expenditures</b>							
Total Expenditures	(2,257)	-	-	(4,655)	-	-	(6,912)
<b>Total Expenditures</b>	<b>(\$2,257)</b>	<b>-</b>	<b>-</b>	<b>(\$4,655)</b>	<b>-</b>	<b>-</b>	<b>(\$6,912)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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
<b>Revenues</b>							
General Fund Appropriation	(5,134)	-	-	-	-	-	(5,134)
Federal Funds	-	-	-	(1,045)	-	-	(1,045)
<b>Total Revenues</b>	<b>(\$5,134)</b>	<b>-</b>	<b>-</b>	<b>(\$1,045)</b>	<b>-</b>	<b>-</b>	<b>(\$6,179)</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	(2,487)	-	-	(506)	-	-	(2,993)
Other Services and Supplies	(2,647)	-	-	(539)	-	-	(3,186)
<b>Total Services &amp; Supplies</b>	<b>(\$5,134)</b>	<b>-</b>	<b>-</b>	<b>(\$1,045)</b>	<b>-</b>	<b>-</b>	<b>(\$6,179)</b>
<b>Total Expenditures</b>							
Total Expenditures	(5,134)	-	-	(1,045)	-	-	(6,179)
<b>Total Expenditures</b>	<b>(\$5,134)</b>	<b>-</b>	<b>-</b>	<b>(\$1,045)</b>	<b>-</b>	<b>-</b>	<b>(\$6,179)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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
<b>Revenues</b>							
General Fund Appropriation	(7,272)	-	-	-	-	-	(7,272)
Other Revenues	-	-	(753)	-	-	-	(753)
Federal Funds	-	-	-	(38,802)	-	-	(38,802)
<b>Total Revenues</b>	<b>(\$7,272)</b>	<b>-</b>	<b>(\$753)</b>	<b>(\$38,802)</b>	<b>-</b>	<b>-</b>	<b>(\$46,827)</b>
<b>Personal Services</b>							
Temporary Appointments	92	-	133	2,040	-	-	2,265
Overtime Payments	1	-	-	71	-	-	72
All Other Differential	2	-	63	344	-	-	409
Public Employees' Retire Cont	1	-	13	87	-	-	101
Pension Obligation Bond	(5,039)	-	(1,788)	(25,339)	-	-	(32,166)
Social Security Taxes	7	-	15	188	-	-	210
Paid Family Medical Leave Insurance	-	-	-	2	-	-	2
Mass Transit Tax	892	-	(200)	-	-	-	692
Vacancy Savings	(3,228)	-	1,011	(16,195)	-	-	(18,412)
<b>Total Personal Services</b>	<b>(\$7,272)</b>	<b>-</b>	<b>(\$753)</b>	<b>(\$38,802)</b>	<b>-</b>	<b>-</b>	<b>(\$46,827)</b>
<b>Capital Outlay</b>							
Office Furniture and Fixtures	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**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
<b>Total Expenditures</b>							
Total Expenditures	(7,272)	-	(753)	(38,802)	-	-	(46,827)
<b>Total Expenditures</b>	<b>(\$7,272)</b>	<b>-</b>	<b>(\$753)</b>	<b>(\$38,802)</b>	<b>-</b>	<b>-</b>	<b>(\$46,827)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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
<b>Revenues</b>							
General Fund Appropriation	168,472	-	-	-	-	-	168,472
Other Revenues	-	-	24,763	-	-	-	24,763
Federal Funds	-	-	-	913,578	-	-	913,578
<b>Total Revenues</b>	<b>\$168,472</b>	<b>-</b>	<b>\$24,763</b>	<b>\$913,578</b>	<b>-</b>	<b>-</b>	<b>\$1,106,813</b>

**Services & Supplies**

Instate Travel	965	-	239	3,668	-	-	4,872
Out of State Travel	209	-	24	774	-	-	1,007
Employee Training	10	-	208	1,132	-	-	1,350
Office Expenses	63	-	222	1,754	-	-	2,039
Telecommunications	305	-	651	3,439	-	-	4,395
State Gov. Service Charges	65,895	-	124	13,163	-	-	79,182
Data Processing	756	-	21	251	-	-	1,028
Publicity and Publications	3	-	-	7	-	-	10
Professional Services	745	-	3,438	10,962	-	-	15,145
IT Professional Services	40,997	-	-	54,917	-	-	95,914
Attorney General	3,716	-	-	7,364	-	-	11,080
Dues and Subscriptions	76	-	-	249	-	-	325
Facilities Rental and Taxes	6,648	-	4,868	20,085	-	-	31,601
Facilities Maintenance	347	-	64	1,098	-	-	1,509
Other Services and Supplies	6,719	-	(2,447)	4,849	-	-	9,121
Expendable Prop 250 - 5000	2	-	48	35	-	-	85

**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
<b>Services &amp; Supplies</b>							
IT Expendable Property	1,623	-	356	1,269	-	-	3,248
<b>Total Services &amp; Supplies</b>	<b>\$129,079</b>	-	<b>\$7,816</b>	<b>\$125,016</b>	-	-	<b>\$261,911</b>
<b>Special Payments</b>							
Dist to Individuals	1,420	-	-	5,435	-	-	6,855
Dist to Local School Districts	-	-	-	655,857	-	-	655,857
Other Special Payments	37,973	-	16,947	127,270	-	-	182,190
<b>Total Special Payments</b>	<b>\$39,393</b>	-	<b>\$16,947</b>	<b>\$788,562</b>	-	-	<b>\$844,902</b>
<b>Total Expenditures</b>							
Total Expenditures	168,472	-	24,763	913,578	-	-	1,106,813
<b>Total Expenditures</b>	<b>\$168,472</b>	-	<b>\$24,763</b>	<b>\$913,578</b>	-	-	<b>\$1,106,813</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**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
<b>Revenues</b>							
General Fund Appropriation	12,477	-	-	-	-	-	12,477
Other Revenues	-	-	3,849	-	-	-	3,849
Federal Funds	-	-	-	29,361	-	-	29,361
<b>Total Revenues</b>	<b>\$12,477</b>	<b>-</b>	<b>\$3,849</b>	<b>\$29,361</b>	<b>-</b>	<b>-</b>	<b>\$45,687</b>
<b>Services &amp; Supplies</b>							
Instate Travel	279	-	69	1,061	-	-	1,409
Office Expenses	27	-	95	752	-	-	874
Data Processing	3,205	-	90	1,063	-	-	4,358
Professional Services	972	-	3,023	10,786	-	-	14,781
IT Professional Services	6,665	-	-	11,222	-	-	17,887
<b>Total Services &amp; Supplies</b>	<b>\$11,148</b>	<b>-</b>	<b>\$3,277</b>	<b>\$24,884</b>	<b>-</b>	<b>-</b>	<b>\$39,309</b>
<b>Special Payments</b>							
Other Special Payments	1,329	-	572	4,477	-	-	6,378
<b>Total Special Payments</b>	<b>\$1,329</b>	<b>-</b>	<b>\$572</b>	<b>\$4,477</b>	<b>-</b>	<b>-</b>	<b>\$6,378</b>
<b>Total Expenditures</b>							
Total Expenditures	12,477	-	3,849	29,361	-	-	45,687
<b>Total Expenditures</b>	<b>\$12,477</b>	<b>-</b>	<b>\$3,849</b>	<b>\$29,361</b>	<b>-</b>	<b>-</b>	<b>\$45,687</b>

**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
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Commission for the Blind**  
**Pkg: 060 - Technical 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
<b>Services &amp; Supplies</b>							
Professional Services	21,139	-	-	234,461	-	-	255,600
IT Professional Services	(180,312)	-	-	(303,609)	-	-	(483,921)
Other Services and Supplies	159,173	-	-	69,148	-	-	228,321
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Commission for the Blind**  
**Pkg: 090 - 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
<b>Revenues</b>							
General Fund Appropriation	5,285	-	-	-	-	-	5,285
Federal Funds	-	-	-	19,528	-	-	19,528
<b>Total Revenues</b>	<b>\$5,285</b>	-	-	<b>\$19,528</b>	-	-	<b>\$24,813</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	4,091	-	-	15,121	-	-	19,212
Public Employees' Retire Cont	862	-	-	3,180	-	-	4,042
Social Security Taxes	313	-	-	1,157	-	-	1,470
Paid Family Medical Leave Insurance	17	-	-	61	-	-	78
Reconciliation Adjustment	2	-	-	9	-	-	11
<b>Total Personal Services</b>	<b>\$5,285</b>	-	-	<b>\$19,528</b>	-	-	<b>\$24,813</b>
<b>Total Expenditures</b>							
Total Expenditures	5,285	-	-	19,528	-	-	24,813
<b>Total Expenditures</b>	<b>\$5,285</b>	-	-	<b>\$19,528</b>	-	-	<b>\$24,813</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**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
<b>Revenues</b>							
General Fund Appropriation	(1,471)	-	-	-	-	-	(1,471)
Federal Funds	-	-	-	(2,915)	-	-	(2,915)
<b>Total Revenues</b>	<b>(\$1,471)</b>	<b>-</b>	<b>-</b>	<b>(\$2,915)</b>	<b>-</b>	<b>-</b>	<b>(\$4,386)</b>
<b>Services &amp; Supplies</b>							
Attorney General	(1,471)	-	-	(2,915)	-	-	(4,386)
<b>Total Services &amp; Supplies</b>	<b>(\$1,471)</b>	<b>-</b>	<b>-</b>	<b>(\$2,915)</b>	<b>-</b>	<b>-</b>	<b>(\$4,386)</b>
<b>Total Expenditures</b>							
Total Expenditures	(1,471)	-	-	(2,915)	-	-	(4,386)
<b>Total Expenditures</b>	<b>(\$1,471)</b>	<b>-</b>	<b>-</b>	<b>(\$2,915)</b>	<b>-</b>	<b>-</b>	<b>(\$4,386)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**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
<b>Revenues</b>							
General Fund Appropriation	(7,611)	-	-	-	-	-	(7,611)
Other Revenues	-	-	(14)	-	-	-	(14)
Federal Funds	-	-	-	(1,521)	-	-	(1,521)
<b>Total Revenues</b>	<b>(\$7,611)</b>	<b>-</b>	<b>(\$14)</b>	<b>(\$1,521)</b>	<b>-</b>	<b>-</b>	<b>(\$9,146)</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	(3,687)	-	(7)	(735)	-	-	(4,429)
Other Services and Supplies	-	-	(7)	(786)	-	-	(793)
IT Expendable Property	(3,924)	-	-	-	-	-	(3,924)
<b>Total Services &amp; Supplies</b>	<b>(\$7,611)</b>	<b>-</b>	<b>(\$14)</b>	<b>(\$1,521)</b>	<b>-</b>	<b>-</b>	<b>(\$9,146)</b>
<b>Total Expenditures</b>							
Total Expenditures	(7,611)	-	(14)	(1,521)	-	-	(9,146)
<b>Total Expenditures</b>	<b>(\$7,611)</b>	<b>-</b>	<b>(\$14)</b>	<b>(\$1,521)</b>	<b>-</b>	<b>-</b>	<b>(\$9,146)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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
<b>Revenues</b>							
General Fund Appropriation	(1,058)	-	-	-	-	-	(1,058)
Other Revenues	-	-	(511)	-	-	-	(511)
Federal Funds	-	-	-	129	-	-	129
<b>Total Revenues</b>	<b>(\$1,058)</b>	<b>-</b>	<b>(\$511)</b>	<b>\$129</b>	<b>-</b>	<b>-</b>	<b>(\$1,440)</b>
<b>Personal Services</b>							
Pension Obligation Bond	(1,141)	-	(636)	(1,863)	-	-	(3,640)
Mass Transit Tax	233	-	62	-	-	-	295
Vacancy Savings	(150)	-	63	1,992	-	-	1,905
<b>Total Personal Services</b>	<b>(\$1,058)</b>	<b>-</b>	<b>(\$511)</b>	<b>\$129</b>	<b>-</b>	<b>-</b>	<b>(\$1,440)</b>
<b>Total Expenditures</b>							
Total Expenditures	(1,058)	-	(511)	129	-	-	(1,440)
<b>Total Expenditures</b>	<b>(\$1,058)</b>	<b>-</b>	<b>(\$511)</b>	<b>\$129</b>	<b>-</b>	<b>-</b>	<b>(\$1,440)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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
<b>Revenues</b>							
General Fund Appropriation	23,052	-	-	-	-	-	23,052
Other Revenues	-	-	18,855	-	-	-	18,855
Federal Funds	-	-	-	27,278	-	-	27,278
<b>Total Revenues</b>	<b>\$23,052</b>	<b>-</b>	<b>\$18,855</b>	<b>\$27,278</b>	<b>-</b>	<b>-</b>	<b>\$69,185</b>
<b>Services &amp; Supplies</b>							
Instate Travel	232	-	-	639	-	-	871
Out of State Travel	21	-	-	76	-	-	97
Employee Training	-	-	65	235	-	-	300
Office Expenses	18	-	81	359	-	-	458
Telecommunications	100	-	18	743	-	-	861
State Gov. Service Charges	11,992	-	627	806	-	-	13,425
Data Processing	169	-	13	54	-	-	236
IT Professional Services	729	-	-	-	-	-	729
Attorney General	7,400	-	2,312	20,313	-	-	30,025
Dues and Subscriptions	-	-	50	183	-	-	233
Facilities Rental and Taxes	1,469	-	2,643	2,985	-	-	7,097
Facilities Maintenance	-	-	87	306	-	-	393
Agency Program Related S and S	-	-	12,625	-	-	-	12,625
Other Services and Supplies	513	-	55	378	-	-	946
Expendable Prop 250 - 5000	-	-	9	34	-	-	43
IT Expendable Property	409	-	270	167	-	-	846
<b>Total Services &amp; Supplies</b>	<b>\$23,052</b>	<b>-</b>	<b>\$18,855</b>	<b>\$27,278</b>	<b>-</b>	<b>-</b>	<b>\$69,185</b>

**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
<b>Total Expenditures</b>							
Total Expenditures	23,052	-	18,855	27,278	-	-	69,185
<b>Total Expenditures</b>	<b>\$23,052</b>	<b>-</b>	<b>\$18,855</b>	<b>\$27,278</b>	<b>-</b>	<b>-</b>	<b>\$69,185</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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
<b>Revenues</b>							
General Fund Appropriation	1,240	-	-	-	-	-	1,240
Other Revenues	-	-	91	-	-	-	91
Federal Funds	-	-	-	570	-	-	570
<b>Total Revenues</b>	<b>\$1,240</b>	<b>-</b>	<b>\$91</b>	<b>\$570</b>	<b>-</b>	<b>-</b>	<b>\$1,901</b>
<b>Services &amp; Supplies</b>							
Instate Travel	67	-	-	185	-	-	252
Office Expenses	8	-	35	154	-	-	197
Data Processing	714	-	56	231	-	-	1,001
IT Professional Services	451	-	-	-	-	-	451
<b>Total Services &amp; Supplies</b>	<b>\$1,240</b>	<b>-</b>	<b>\$91</b>	<b>\$570</b>	<b>-</b>	<b>-</b>	<b>\$1,901</b>
<b>Total Expenditures</b>							
Total Expenditures	1,240	-	91	570	-	-	1,901
<b>Total Expenditures</b>	<b>\$1,240</b>	<b>-</b>	<b>\$91</b>	<b>\$570</b>	<b>-</b>	<b>-</b>	<b>\$1,901</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Commission for the Blind**  
**Pkg: 060 - Technical 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
<b>Services &amp; Supplies</b>							
IT Professional Services	(12,210)	-	-	-	-	-	(12,210)
Other Services and Supplies	12,210	-	-	-	-	-	12,210
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Commission for the Blind**  
**Pkg: 090 - Analyst 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
<b>Revenues</b>							
General Fund Appropriation	6,401	-	-	-	-	-	6,401
Federal Funds	-	-	-	23,651	-	-	23,651
<b>Total Revenues</b>	<b>\$6,401</b>	-	-	<b>\$23,651</b>	-	-	<b>\$30,052</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	4,959	-	-	18,321	-	-	23,280
Public Employees' Retire Cont	1,043	-	-	3,855	-	-	4,898
Social Security Taxes	379	-	-	1,402	-	-	1,781
Paid Family Medical Leave Insurance	20	-	-	73	-	-	93
<b>Total Personal Services</b>	<b>\$6,401</b>	-	-	<b>\$23,651</b>	-	-	<b>\$30,052</b>
<b>Total Expenditures</b>							
Total Expenditures	6,401	-	-	23,651	-	-	30,052
<b>Total Expenditures</b>	<b>\$6,401</b>	-	-	<b>\$23,651</b>	-	-	<b>\$30,052</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**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
<b>Revenues</b>							
General Fund Appropriation	(2,929)	-	-	-	-	-	(2,929)
Other Revenues	-	-	(915)	-	-	-	(915)
Federal Funds	-	-	-	(8,041)	-	-	(8,041)
<b>Total Revenues</b>	<b>(\$2,929)</b>	<b>-</b>	<b>(\$915)</b>	<b>(\$8,041)</b>	<b>-</b>	<b>-</b>	<b>(\$11,885)</b>
<b>Services &amp; Supplies</b>							
Attorney General	(2,929)	-	(915)	(8,041)	-	-	(11,885)
<b>Total Services &amp; Supplies</b>	<b>(\$2,929)</b>	<b>-</b>	<b>(\$915)</b>	<b>(\$8,041)</b>	<b>-</b>	<b>-</b>	<b>(\$11,885)</b>
<b>Total Expenditures</b>							
Total Expenditures	(2,929)	-	(915)	(8,041)	-	-	(11,885)
<b>Total Expenditures</b>	<b>(\$2,929)</b>	<b>-</b>	<b>(\$915)</b>	<b>(\$8,041)</b>	<b>-</b>	<b>-</b>	<b>(\$11,885)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**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
<b>Revenues</b>							
General Fund Appropriation	(1,385)	-	-	-	-	-	(1,385)
Other Revenues	-	-	(72)	-	-	-	(72)
Federal Funds	-	-	-	(93)	-	-	(93)
<b>Total Revenues</b>	<b>(\$1,385)</b>	<b>-</b>	<b>(\$72)</b>	<b>(\$93)</b>	<b>-</b>	<b>-</b>	<b>(\$1,550)</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	(671)	-	(35)	(45)	-	-	(751)
Other Services and Supplies	-	-	(37)	(48)	-	-	(85)
IT Expendable Property	(714)	-	-	-	-	-	(714)
<b>Total Services &amp; Supplies</b>	<b>(\$1,385)</b>	<b>-</b>	<b>(\$72)</b>	<b>(\$93)</b>	<b>-</b>	<b>-</b>	<b>(\$1,550)</b>
<b>Total Expenditures</b>							
Total Expenditures	(1,385)	-	(72)	(93)	-	-	(1,550)
<b>Total Expenditures</b>	<b>(\$1,385)</b>	<b>-</b>	<b>(\$72)</b>	<b>(\$93)</b>	<b>-</b>	<b>-</b>	<b>(\$1,550)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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
<b>Revenues</b>							
General Fund Appropriation	(1,692)	-	-	-	-	-	(1,692)
Other Revenues	-	-	16	-	-	-	16
Federal Funds	-	-	-	(11,120)	-	-	(11,120)
<b>Total Revenues</b>	<b>(\$1,692)</b>	<b>-</b>	<b>\$16</b>	<b>(\$11,120)</b>	<b>-</b>	<b>-</b>	<b>(\$12,796)</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	36	565	-	-	601
Overtime Payments	-	-	8	37	-	-	45
Public Employees' Retire Cont	-	-	2	8	-	-	10
Pension Obligation Bond	(1,491)	-	(2)	(5,654)	-	-	(7,147)
Social Security Taxes	-	-	3	46	-	-	49
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Mass Transit Tax	436	-	1	-	-	-	437
Vacancy Savings	(637)	-	(32)	(6,122)	-	-	(6,791)
<b>Total Personal Services</b>	<b>(\$1,692)</b>	<b>-</b>	<b>\$16</b>	<b>(\$11,120)</b>	<b>-</b>	<b>-</b>	<b>(\$12,796)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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
<b>Total Expenditures</b>							
Total Expenditures	(1,692)	-	16	(11,120)	-	-	(12,796)
<b>Total Expenditures</b>	<b>(\$1,692)</b>	<b>-</b>	<b>\$16</b>	<b>(\$11,120)</b>	<b>-</b>	<b>-</b>	<b>(\$12,796)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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
<b>Revenues</b>							
General Fund Appropriation	46,646	-	-	-	-	-	46,646
Other Revenues	-	-	47	-	-	-	47
Federal Funds	-	-	-	34,888	-	-	34,888
<b>Total Revenues</b>	<b>\$46,646</b>	<b>-</b>	<b>\$47</b>	<b>\$34,888</b>	<b>-</b>	<b>-</b>	<b>\$81,581</b>

**Services & Supplies**

Instate Travel	559	-	-	1,636	-	-	2,195
Out of State Travel	67	-	-	227	-	-	294
Employee Training	160	-	-	596	-	-	756
Office Expenses	189	-	-	959	-	-	1,148
Telecommunications	488	-	-	1,895	-	-	2,383
State Gov. Service Charges	31,115	-	-	1,011	-	-	32,126
Data Processing	344	-	-	141	-	-	485
Publicity and Publications	24	-	-	67	-	-	91
Professional Services	28	-	-	94	-	-	122
IT Professional Services	1,458	-	-	-	-	-	1,458
Attorney General	302	-	-	969	-	-	1,271
Employee Recruitment and Develop	13	-	-	42	-	-	55
Dues and Subscriptions	73	-	-	247	-	-	320
Facilities Rental and Taxes	5,857	-	-	11,107	-	-	16,964
Fuels and Utilities	22	-	-	81	-	-	103
Facilities Maintenance	234	-	-	757	-	-	991
Other Services and Supplies	1,325	-	47	1,176	-	-	2,548
Expendable Prop 250 - 5000	15	-	-	93	-	-	108

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**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
<b>Services &amp; Supplies</b>							
IT Expendable Property	805	-	-	609	-	-	1,414
<b>Total Services &amp; Supplies</b>	<b>\$43,078</b>	-	<b>\$47</b>	<b>\$21,707</b>	-	-	<b>\$64,832</b>
<b>Special Payments</b>							
Other Special Payments	3,568	-	-	13,181	-	-	16,749
<b>Total Special Payments</b>	<b>\$3,568</b>	-	-	<b>\$13,181</b>	-	-	<b>\$16,749</b>
<b>Total Expenditures</b>							
Total Expenditures	46,646	-	47	34,888	-	-	81,581
<b>Total Expenditures</b>	<b>\$46,646</b>	-	<b>\$47</b>	<b>\$34,888</b>	-	-	<b>\$81,581</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**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
<b>Revenues</b>							
General Fund Appropriation	2,619	-	-	-	-	-	2,619
Federal Funds	-	-	-	1,538	-	-	1,538
<b>Total Revenues</b>	<b>\$2,619</b>	-	-	<b>\$1,538</b>	-	-	<b>\$4,157</b>
<b>Services &amp; Supplies</b>							
Instate Travel	162	-	-	473	-	-	635
Office Expenses	81	-	-	411	-	-	492
Data Processing	1,456	-	-	596	-	-	2,052
Professional Services	17	-	-	58	-	-	75
IT Professional Services	903	-	-	-	-	-	903
Fuels and Utilities	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$2,619</b>	-	-	<b>\$1,538</b>	-	-	<b>\$4,157</b>
<b>Total Expenditures</b>							
Total Expenditures	2,619	-	-	1,538	-	-	4,157
<b>Total Expenditures</b>	<b>\$2,619</b>	-	-	<b>\$1,538</b>	-	-	<b>\$4,157</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Commission for the Blind**  
**Pkg: 060 - Technical 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
<b>Services &amp; Supplies</b>							
Professional Services	372	-	-	1,259	-	-	1,631
IT Professional Services	(24,420)	-	-	-	-	-	(24,420)
Other Services and Supplies	24,048	-	-	(1,259)	-	-	22,789
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Commission for the Blind**  
**Pkg: 090 - Analyst 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
<b>Personal Services</b>							
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	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Commission for the Blind**  
**Pkg: 090 - Analyst 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
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**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
<b>Revenues</b>							
General Fund Appropriation	(119)	-	-	-	-	-	(119)
Federal Funds	-	-	-	(383)	-	-	(383)
<b>Total Revenues</b>	<b>(\$119)</b>	<b>-</b>	<b>-</b>	<b>(\$383)</b>	<b>-</b>	<b>-</b>	<b>(\$502)</b>
<b>Services &amp; Supplies</b>							
Attorney General	(119)	-	-	(383)	-	-	(502)
<b>Total Services &amp; Supplies</b>	<b>(\$119)</b>	<b>-</b>	<b>-</b>	<b>(\$383)</b>	<b>-</b>	<b>-</b>	<b>(\$502)</b>
<b>Total Expenditures</b>							
Total Expenditures	(119)	-	-	(383)	-	-	(502)
<b>Total Expenditures</b>	<b>(\$119)</b>	<b>-</b>	<b>-</b>	<b>(\$383)</b>	<b>-</b>	<b>-</b>	<b>(\$502)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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
<b>Revenues</b>							
General Fund Appropriation	(3,594)	-	-	-	-	-	(3,594)
Federal Funds	-	-	-	(117)	-	-	(117)
<b>Total Revenues</b>	<b>(\$3,594)</b>	<b>-</b>	<b>-</b>	<b>(\$117)</b>	<b>-</b>	<b>-</b>	<b>(\$3,711)</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	(1,741)	-	-	(57)	-	-	(1,798)
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	(1,853)	-	-	(60)	-	-	(1,913)
<b>Total Services &amp; Supplies</b>	<b>(\$3,594)</b>	<b>-</b>	<b>-</b>	<b>(\$117)</b>	<b>-</b>	<b>-</b>	<b>(\$3,711)</b>
<b>Total Expenditures</b>							
Total Expenditures	(3,594)	-	-	(117)	-	-	(3,711)
<b>Total Expenditures</b>	<b>(\$3,594)</b>	<b>-</b>	<b>-</b>	<b>(\$117)</b>	<b>-</b>	<b>-</b>	<b>(\$3,711)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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
<b>Revenues</b>							
General Fund Appropriation	(2,601)	-	-	-	-	-	(2,601)
Federal Funds	-	-	-	(93)	-	-	(93)
<b>Total Revenues</b>	<b>(\$2,601)</b>	<b>-</b>	<b>-</b>	<b>(\$93)</b>	<b>-</b>	<b>-</b>	<b>(\$2,694)</b>
<b>Personal Services</b>							
Overtime Payments	24	-	-	33	-	-	57
All Other Differential	44	-	-	163	-	-	207
Public Employees' Retire Cont	14	-	-	41	-	-	55
Pension Obligation Bond	3,185	-	-	5,370	-	-	8,555
Social Security Taxes	5	-	-	15	-	-	20
Paid Family Medical Leave Insurance	-	-	-	1	-	-	1
Mass Transit Tax	1,427	-	-	-	-	-	1,427
Vacancy Savings	(7,300)	-	-	(5,716)	-	-	(13,016)
<b>Total Personal Services</b>	<b>(\$2,601)</b>	<b>-</b>	<b>-</b>	<b>(\$93)</b>	<b>-</b>	<b>-</b>	<b>(\$2,694)</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	(2,601)	-	-	(93)	-	-	(2,694)
<b>Total Expenditures</b>	<b>(\$2,601)</b>	<b>-</b>	<b>-</b>	<b>(\$93)</b>	<b>-</b>	<b>-</b>	<b>(\$2,694)</b>

**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
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**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
<b>Revenues</b>							
General Fund Appropriation	93,253	-	-	-	-	-	93,253
Federal Funds	-	-	-	13,807	-	-	13,807
<b>Total Revenues</b>	<b>\$93,253</b>	-	-	<b>\$13,807</b>	-	-	<b>\$107,060</b>
<b>Services &amp; Supplies</b>							
Instate Travel	947	-	-	1,537	-	-	2,484
Out of State Travel	44	-	-	44	-	-	88
Employee Training	29	-	-	421	-	-	450
Office Expenses	104	-	-	580	-	-	684
Telecommunications	150	-	-	1,268	-	-	1,418
State Gov. Service Charges	42,515	-	-	-	-	-	42,515
Data Processing	163	-	-	19	-	-	182
Publicity and Publications	-	-	-	6	-	-	6
Professional Services	-	-	-	-	-	-	-
IT Professional Services	1,312	-	-	-	-	-	1,312
Dues and Subscriptions	-	-	-	128	-	-	128
Facilities Rental and Taxes	3,606	-	-	6,739	-	-	10,345
Facilities Maintenance	23	-	-	355	-	-	378
Other Services and Supplies	1,001	-	-	604	-	-	1,605
Expendable Prop 250 - 5000	17	-	-	9	-	-	26
IT Expendable Property	709	-	-	-	-	-	709
<b>Total Services &amp; Supplies</b>	<b>\$50,620</b>	-	-	<b>\$11,710</b>	-	-	<b>\$62,330</b>

**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
<b>Capital Outlay</b>							
Office Furniture and Fixtures	42,515	-	-	-	-	-	42,515
<b>Total Capital Outlay</b>	<b>\$42,515</b>	-	-	-	-	-	<b>\$42,515</b>
<b>Special Payments</b>							
Other Special Payments	118	-	-	2,097	-	-	2,215
<b>Total Special Payments</b>	<b>\$118</b>	-	-	<b>\$2,097</b>	-	-	<b>\$2,215</b>
<b>Total Expenditures</b>							
Total Expenditures	93,253	-	-	13,807	-	-	107,060
<b>Total Expenditures</b>	<b>\$93,253</b>	-	-	<b>\$13,807</b>	-	-	<b>\$107,060</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**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
<b>Revenues</b>							
General Fund Appropriation	1,821	-	-	-	-	-	1,821
Federal Funds	-	-	-	775	-	-	775
<b>Total Revenues</b>	<b>\$1,821</b>	-	-	<b>\$775</b>	-	-	<b>\$2,596</b>
<b>Services &amp; Supplies</b>							
Instate Travel	274	-	-	445	-	-	719
Office Expenses	45	-	-	248	-	-	293
Data Processing	690	-	-	82	-	-	772
IT Professional Services	812	-	-	-	-	-	812
<b>Total Services &amp; Supplies</b>	<b>\$1,821</b>	-	-	<b>\$775</b>	-	-	<b>\$2,596</b>
<b>Total Expenditures</b>							
Total Expenditures	1,821	-	-	775	-	-	2,596
<b>Total Expenditures</b>	<b>\$1,821</b>	-	-	<b>\$775</b>	-	-	<b>\$2,596</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Commission for the Blind**  
**Pkg: 060 - Technical 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
<b>Services &amp; Supplies</b>							
IT Professional Services	(21,977)	-	-	-	-	-	(21,977)
Other Services and Supplies	21,977	-	-	-	-	-	21,977
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Commission for the Blind**  
**Pkg: 090 - 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
<b>Revenues</b>							
General Fund Appropriation	13,222	-	-	-	-	-	13,222
Federal Funds	-	-	-	21,309	-	-	21,309
<b>Total Revenues</b>	<b>\$13,222</b>	-	-	<b>\$21,309</b>	-	-	<b>\$34,531</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	10,242	-	-	16,506	-	-	26,748
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	2,155	-	-	3,473	-	-	5,628
Social Security Taxes	784	-	-	1,263	-	-	2,047
Paid Family Medical Leave Insurance	41	-	-	66	-	-	107
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	1	-	-	1
<b>Total Personal Services</b>	<b>\$13,222</b>	-	-	<b>\$21,309</b>	-	-	<b>\$34,531</b>
<b>Total Expenditures</b>							
Total Expenditures	13,222	-	-	21,309	-	-	34,531
<b>Total Expenditures</b>	<b>\$13,222</b>	-	-	<b>\$21,309</b>	-	-	<b>\$34,531</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Commission for the Blind**  
**Pkg: 090 - 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
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**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
<b>Revenues</b>							
General Fund Appropriation	(4,910)	-	-	-	-	-	(4,910)
<b>Total Revenues</b>	<b>(\$4,910)</b>	-	-	-	-	-	<b>(\$4,910)</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	(2,379)	-	-	-	-	-	(2,379)
IT Expendable Property	(2,531)	-	-	-	-	-	(2,531)
<b>Total Services &amp; Supplies</b>	<b>(\$4,910)</b>	-	-	-	-	-	<b>(\$4,910)</b>
<b>Total Expenditures</b>							
Total Expenditures	(4,910)	-	-	-	-	-	(4,910)
<b>Total Expenditures</b>	<b>(\$4,910)</b>	-	-	-	-	-	<b>(\$4,910)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Commission for the Blind**  
**Pkg: 101 - Aging in Oregon**

**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
<b>Revenues</b>							
General Fund Appropriation	218,501	-	-	-	-	-	218,501
<b>Total Revenues</b>	<b>\$218,501</b>	-	-	-	-	-	<b>\$218,501</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	107,370	-	-	-	-	-	107,370
Empl. Rel. Bd. Assessments	54	-	-	-	-	-	54
Public Employees' Retire Cont	22,591	-	-	-	-	-	22,591
Social Security Taxes	8,214	-	-	-	-	-	8,214
Paid Family Medical Leave Insurance	429	-	-	-	-	-	429
Worker's Comp. Assess. (WCD)	31	-	-	-	-	-	31
Flexible Benefits	31,806	-	-	-	-	-	31,806
Reconciliation Adjustment	-	-	-	-	-	-	-
<b>Total Personal Services</b>	<b>\$170,495</b>	-	-	-	-	-	<b>\$170,495</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	48,006	-	-	-	-	-	48,006
<b>Total Services &amp; Supplies</b>	<b>\$48,006</b>	-	-	-	-	-	<b>\$48,006</b>
<b>Total Expenditures</b>							
Total Expenditures	218,501	-	-	-	-	-	218,501
<b>Total Expenditures</b>	<b>\$218,501</b>	-	-	-	-	-	<b>\$218,501</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Commission for the Blind  
Pkg: 101 - Aging in Oregon**

**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
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							0.75
<b>Total FTE</b>	-	-	-	-	-	-	<b>0.75</b>

## Budget Narrative

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### **ORBITS Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (BPR012-SCR level)**

# Budget Narrative

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**Insert BPR012-SCR level**



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

**Commission for the Blind  
2025-27 Biennium**

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>Other Funds</b>						
Sales Income	20,016	16,739	16,739	16,739	16,739	-
Other Revenues	228,552	1,117,192	1,123,648	1,131,683	1,130,682	-
Transfer In - Intrafund	327,372	-	-	-	-	-
Transfer Out - Intrafund	(421,932)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$154,008</b>	<b>\$1,133,931</b>	<b>\$1,140,387</b>	<b>\$1,148,422</b>	<b>\$1,147,421</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	18,874,644	18,857,846	19,299,483	21,905,414	22,116,930	-
Transfer In - Intrafund	6,636,642	-	-	-	-	-
Tsfr From Human Svcs, Dept of	78,598	-	-	-	-	-
Transfer Out - Intrafund	(6,951,507)	-	-	-	-	-
<b>Total Federal Funds</b>	<b>\$18,638,377</b>	<b>\$18,857,846</b>	<b>\$19,299,483</b>	<b>\$21,905,414</b>	<b>\$22,116,930</b>	<b>-</b>

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

**Commission for the Blind  
2025-27 Biennium**

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>Other Funds</b>						
Sales Income	20,016	16,739	16,739	16,739	16,739	-
Other Revenues	-	714	766	1,907	1,907	-
Transfer In - Intrafund	3,135	-	-	-	-	-
Transfer Out - Intrafund	(155,575)	-	-	-	-	-
<b>Total Other Funds</b>	<b>(\$132,424)</b>	<b>\$17,453</b>	<b>\$17,505</b>	<b>\$18,646</b>	<b>\$18,646</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	-	3,851,197	3,606,527	4,377,585	4,537,683	-
Transfer In - Intrafund	1,942,570	-	-	-	-	-
<b>Total Federal Funds</b>	<b>\$1,942,570</b>	<b>\$3,851,197</b>	<b>\$3,606,527</b>	<b>\$4,377,585</b>	<b>\$4,537,683</b>	<b>-</b>

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

Commission for the Blind  
2025-27 Biennium

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>Other Funds</b>						
Other Revenues	228,552	630,844	632,904	608,591	608,577	-
Transfer In - Intrafund	155,536	-	-	-	-	-
Transfer Out - Intrafund	(162,127)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$221,961</b>	<b>\$630,844</b>	<b>\$632,904</b>	<b>\$608,591</b>	<b>\$608,577</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	18,068,510	10,332,020	10,729,678	11,818,044	11,833,136	-
Transfer Out - Intrafund	(6,951,507)	-	-	-	-	-
<b>Total Federal Funds</b>	<b>\$11,117,003</b>	<b>\$10,332,020</b>	<b>\$10,729,678</b>	<b>\$11,818,044</b>	<b>\$11,833,136</b>	<b>-</b>

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

Commission for the Blind  
2025-27 Biennium

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>Other Funds</b>						
Other Revenues	-	483,317	487,617	518,800	517,813	-
Transfer In - Intrafund	129,020	-	-	-	-	-
Transfer Out - Intrafund	(104,230)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$24,790</b>	<b>\$483,317</b>	<b>\$487,617</b>	<b>\$518,800</b>	<b>\$517,813</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	-	892,682	948,737	1,079,631	1,095,148	-
Transfer In - Intrafund	1,739,794	-	-	-	-	-
<b>Total Federal Funds</b>	<b>\$1,739,794</b>	<b>\$892,682</b>	<b>\$948,737</b>	<b>\$1,079,631</b>	<b>\$1,095,148</b>	<b>-</b>

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

Commission for the Blind  
2025-27 Biennium

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>Other Funds</b>						
Other Revenues	-	2,317	2,361	2,385	2,385	-
Transfer In - Intrafund	22,120	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$22,120</b>	<b>\$2,317</b>	<b>\$2,361</b>	<b>\$2,385</b>	<b>\$2,385</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	-	2,633,144	2,792,746	3,009,649	3,009,149	-
Transfer In - Intrafund	1,844,596	-	-	-	-	-
<b>Total Federal Funds</b>	<b>\$1,844,596</b>	<b>\$2,633,144</b>	<b>\$2,792,746</b>	<b>\$3,009,649</b>	<b>\$3,009,149</b>	<b>-</b>

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

Commission for the Blind  
2025-27 Biennium

Agency Number: 58500  
Cross Reference Number: 58500-006-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>Other Funds</b>						
Transfer In - Intrafund	17,561	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$17,561</b>	-	-	-	-	-
<b>Federal Funds</b>						
Federal Funds	806,134	1,148,803	1,221,795	1,620,505	1,641,814	-
Transfer In - Intrafund	1,109,682	-	-	-	-	-
Tsfr From Human Svcs, Dept of	78,598	-	-	-	-	-
<b>Total Federal Funds</b>	<b>\$1,994,414</b>	<b>\$1,148,803</b>	<b>\$1,221,795</b>	<b>\$1,620,505</b>	<b>\$1,641,814</b>	-

# Budget Narrative

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## REVENUES

### Revenue Forecast Narrative

#### Overview

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 74.5%, 66.9% and 68.2% of Total Revenue coming from federal awards respectively at 2021-23 Actuals, 2023-25 LAB and 2025-27 GRB. These federal grants require a state contribution in the form of matching funds.

Agency Wide	2021-23 Actuals*	2023-25 LAB	2025-27 GRB	2027-29	2029-31
General Fund	\$5,788,244	\$8,429,871	\$9,161,859	\$9,537,495	\$9,928,532
Other Fund	\$580,046	\$1,140,387	\$1,147,421	\$1,194,465	\$1,243,438
Federal Fund	\$18,638,377	\$19,299,483	\$22,116,930	\$23,023,724	\$23,967,697
<b>Total Funds</b>	<b>\$25,006,667</b>	<b>\$28,869,741</b>	<b>\$32,426,210</b>	<b>\$33,755,684</b>	<b>\$35,139,667</b>

\*2021-23 actuals derived from BDV103A.

### Detail of Other Funds and Federal Funds Revenue

#### Federal Funds

OCB projects Federal Fund revenue of \$22,116,930. All agency programs are heavily funded with federal funds, with the overall budget 68.2% federally funded.

## Budget Narrative

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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.

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 2025-27 Estimate: A 1.8% annual inflation on the FFY2025-VR grant award based on the average percentage increase between 2018 and 2024. 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 \$1,147,421, this an increase from B2021-23's Actuals of \$580,046 and B2023-25's \$1,140,387 LAB Other Fund 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 2025-27 Estimate – Estimates are based on revenue within the Business Enterprise Program and \$16,739 earned income from retail sales.

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

Source	Fund	ORBITS Revenue Acct	2021-23 Actual	2023-25 Leg Adopted	2023-25 Estimates	2025-27		
						Agency Requested	Governor's Budget	Legislatively Adopted
<b>All Agency</b>								
<b>58500-000-00-00-0000</b>								
Beginning Balance	OF	0025	166,233	-	-	-	-	-
Beginning Balance Adjustment	OF	0030	259,805	-	-	-	-	-
Sales Income	OF	0705	20,016	16,739	16,739	16,739	16,739	-
Other Revenue	OF	0975	228,552	1,117,192	1,117,192	1,131,683	1,130,682	-
Transfers In - Intrafund	OF	1010	327,372	-	-	-	-	-
Transfers Out - Intrafund	OF	2010	(421,932)	-	-	-	-	-
<b>TOTAL OTHER FUNDS</b>			<b>154,008</b>	<b>1,133,931</b>	<b>1,133,931</b>	<b>1,148,422</b>	<b>1,147,421</b>	<b>-</b>
<b>Federal Funds</b>								
Federal Funds	FF	0995	18,874,644	18,887,846	18,857,846	21,905,414	22,116,930	-
Transfers In - Intrafund	FF	1010	6,636,642	-	-	-	-	-
Tsfr from Human Svcs Dept	FF	1100	78,598	-	-	-	-	-
Transfers Out - Intrafund	FF	2010	(6,951,507)	-	-	-	-	-
<b>TOTAL FEDERAL FUNDS</b>			<b>18,638,377</b>	<b>18,887,846</b>	<b>18,857,846</b>	<b>21,905,414</b>	<b>22,116,930</b>	<b>-</b>
<b>Administrative Services</b>								
<b>58500-001-00-00-0000</b>								
Beginning Balance	OF	0025			-			
Beginning Balance Adjustment	OF	0030	155,575		-			
Sales Income	OF	0705	20,016	16,739	16,739	16,739	16,739	
Other Revenue	OF	0975	-	714	714	1,907	1,907	
Transfers In - Intrafund	OF	1010	3,135		-			
Transfers Out - Intrafund	OF	2010	(155,575)		-			
<b>TOTAL OTHER FUNDS</b>			<b>23,151</b>	<b>17,453</b>	<b>17,453</b>	<b>18,646</b>	<b>18,646</b>	<b>-</b>
<b>Federal Funds</b>								
Federal Funds	FF	0995	-	3,851,197	3,851,197	4,377,585	4,537,683	
Transfers In - Intrafund	FF	1010	1,942,570		-			
Transfers Out - Intrafund	FF	2010			-			
<b>TOTAL FEDERAL FUNDS</b>			<b>1,942,570</b>	<b>3,851,197</b>	<b>3,851,197</b>	<b>4,377,585</b>	<b>4,537,683</b>	<b>-</b>
<b>Rehabilitation Services</b>								
<b>58500-002-00-00-0000</b>								
Beginning Balance	OF	0025	166,233		-			
Beginning Balance Adjustment	OF	0030			-			
Other Revenue	OF	0975	228,552	630,844	630,844	608,591	608,577	
Transfers In - Intrafund	OF	1010	155,536		-			
Transfers Out - Intrafund	OF	2010	(162,127)		-			
<b>TOTAL OTHER FUNDS</b>			<b>388,194</b>	<b>137,630,844</b>	<b>630,844</b>	<b>608,591</b>	<b>608,577</b>	<b>-</b>

## Budget Narrative

Federal Funds	FF	0995	18,068,510	10,332,020	10,332,020	11,818,044	11,833,136	
Transfers In - Intrafund	FF	1010			-			
Transfers Out - Intrafund	FF	2010	(6,951,507)		-			
<b>TOTAL FEDERAL FUNDS</b>			<b>11,117,003</b>	<b>10,332,020</b>	<b>10,332,020</b>	<b>11,818,044</b>	<b>11,833,136</b>	<b>-</b>
<b>Business Enterprise</b>								
<b>58500-003-00-00-0000</b>								
Beginning Balance	OF	0025			-			
Beginning Balance Adjustment	OF	0030	104,230		-			
Other Revenue	OF	0975		483,317	483,317	518,800	517,813	
Transfers In - Intrafund	OF	1010	129,020		-			
Transfers Out - Intrafund	OF	2010	(104,230)		-			
<b>TOTAL OTHER FUNDS</b>			<b>129,020</b>	<b>483,317</b>	<b>483,317</b>	<b>518,800</b>	<b>517,813</b>	<b>-</b>
Federal Funds	FF	0995		892,682	892,682	1,079,631	1,095,148	
Transfers In - Intrafund	FF	1010	1,739,794		-			
Transfers Out - Intrafund	FF	2010			-			
<b>TOTAL FEDERAL FUNDS</b>			<b>1,739,794</b>	<b>892,682</b>	<b>892,682</b>	<b>1,079,631</b>	<b>1,095,148</b>	<b>-</b>
<b>Orientation &amp; Career Center</b>								
<b>58500-005-00-00-0000</b>								
Other Revenue	OF	0975		2,317	2,317	2,385	2,385	
Transfers In - Intrafund	OF	1010	22,120		-			
Transfers Out - Intrafund	OF	2010			-			
<b>TOTAL OTHER FUNDS</b>			<b>22,120</b>	<b>2,317</b>	<b>2,317</b>	<b>2,385</b>	<b>2,385</b>	<b>-</b>
Federal Funds	FF	0995		2,663,144	2,633,144	3,009,649	3,009,149	
Transfers In - Intrafund	FF	1010	1,844,596		-			
Transfers Out - Intrafund	FF	2010			-			
<b>TOTAL FEDERAL FUNDS</b>			<b>1,844,596</b>	<b>2,663,144</b>	<b>2,633,144</b>	<b>3,009,649</b>	<b>3,009,149</b>	<b>-</b>
<b>Independent Living</b>								
<b>58500-006-00-00-0000</b>								
Other Revenue	OF	0975			-			
Transfers In - Intrafund	OF	1010	17,561		-			
Transfers Out - Intrafund	OF	2010			-			
<b>TOTAL OTHER FUNDS</b>			<b>17,561</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Federal Funds	FF	0995	806,134	1,148,803	1,148,803	1,620,505	1,641,814	
Transfers In - Intrafund	FF	1010	1,109,682		-			
Tsfr from Human Svcs Dept	FF	1100	78,598		-			
Transfers Out - Intrafund	FF	2010			-			
<b>TOTAL FEDERAL FUNDS</b>			<b>1,994,414</b>	<b>1,148,803</b>	<b>1,148,803</b>	<b>1,620,505</b>	<b>1,641,814</b>	<b>-</b>

## Budget Narrative

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### **ORBITS Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (BPR012)**

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

**Commission for the Blind  
2025-27 Biennium**

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>Other Funds</b>						
Sales Income	20,016	16,739	16,739	16,739	16,739	-
Other Revenues	228,552	1,117,192	1,123,648	1,131,683	1,130,682	-
Transfer In - Intrafund	327,372	-	-	-	-	-
Transfer Out - Intrafund	(421,932)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$154,008</b>	<b>\$1,133,931</b>	<b>\$1,140,387</b>	<b>\$1,148,422</b>	<b>\$1,147,421</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	18,874,644	18,857,846	19,299,483	21,905,414	22,116,930	-
Transfer In - Intrafund	6,636,642	-	-	-	-	-
Tsfr From Human Svcs, Dept of	78,598	-	-	-	-	-
Transfer Out - Intrafund	(6,951,507)	-	-	-	-	-
<b>Total Federal Funds</b>	<b>\$18,638,377</b>	<b>\$18,857,846</b>	<b>\$19,299,483</b>	<b>\$21,905,414</b>	<b>\$22,116,930</b>	<b>-</b>

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

**Commission for the Blind  
2025-27 Biennium**

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>Other Funds</b>						
Sales Income	20,016	16,739	16,739	16,739	16,739	-
Other Revenues	-	714	766	1,907	1,907	-
Transfer In - Intrafund	3,135	-	-	-	-	-
Transfer Out - Intrafund	(155,575)	-	-	-	-	-
<b>Total Other Funds</b>	<b>(\$132,424)</b>	<b>\$17,453</b>	<b>\$17,505</b>	<b>\$18,646</b>	<b>\$18,646</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	-	3,851,197	3,606,527	4,377,585	4,537,683	-
Transfer In - Intrafund	1,942,570	-	-	-	-	-
<b>Total Federal Funds</b>	<b>\$1,942,570</b>	<b>\$3,851,197</b>	<b>\$3,606,527</b>	<b>\$4,377,585</b>	<b>\$4,537,683</b>	<b>-</b>

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

Commission for the Blind  
2025-27 Biennium

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>Other Funds</b>						
Other Revenues	228,552	630,844	632,904	608,591	608,577	-
Transfer In - Intrafund	155,536	-	-	-	-	-
Transfer Out - Intrafund	(162,127)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$221,961</b>	<b>\$630,844</b>	<b>\$632,904</b>	<b>\$608,591</b>	<b>\$608,577</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	18,068,510	10,332,020	10,729,678	11,818,044	11,833,136	-
Transfer Out - Intrafund	(6,951,507)	-	-	-	-	-
<b>Total Federal Funds</b>	<b>\$11,117,003</b>	<b>\$10,332,020</b>	<b>\$10,729,678</b>	<b>\$11,818,044</b>	<b>\$11,833,136</b>	<b>-</b>

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

Commission for the Blind  
2025-27 Biennium

Agency Number: 58500  
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<b>Other Funds</b>						
Other Revenues	-	483,317	487,617	518,800	517,813	-
Transfer In - Intrafund	129,020	-	-	-	-	-
Transfer Out - Intrafund	(104,230)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$24,790</b>	<b>\$483,317</b>	<b>\$487,617</b>	<b>\$518,800</b>	<b>\$517,813</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	-	892,682	948,737	1,079,631	1,095,148	-
Transfer In - Intrafund	1,739,794	-	-	-	-	-
<b>Total Federal Funds</b>	<b>\$1,739,794</b>	<b>\$892,682</b>	<b>\$948,737</b>	<b>\$1,079,631</b>	<b>\$1,095,148</b>	<b>-</b>

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

Commission for the Blind  
2025-27 Biennium

Agency Number: 58500  
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<b>Other Funds</b>						
Other Revenues	-	2,317	2,361	2,385	2,385	-
Transfer In - Intrafund	22,120	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$22,120</b>	<b>\$2,317</b>	<b>\$2,361</b>	<b>\$2,385</b>	<b>\$2,385</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	-	2,633,144	2,792,746	3,009,649	3,009,149	-
Transfer In - Intrafund	1,844,596	-	-	-	-	-
<b>Total Federal Funds</b>	<b>\$1,844,596</b>	<b>\$2,633,144</b>	<b>\$2,792,746</b>	<b>\$3,009,649</b>	<b>\$3,009,149</b>	<b>-</b>



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

Commission for the Blind  
2025-27 Biennium

Agency Number: 58500  
Cross Reference Number: 58500-006-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>Other Funds</b>						
Transfer In - Intrafund	17,561	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$17,561</b>	-	-	-	-	-
<b>Federal Funds</b>						
Federal Funds	806,134	1,148,803	1,221,795	1,620,505	1,641,814	-
Transfer In - Intrafund	1,109,682	-	-	-	-	-
Tsfr From Human Svcs, Dept of	78,598	-	-	-	-	-
<b>Total Federal Funds</b>	<b>\$1,994,414</b>	<b>\$1,148,803</b>	<b>\$1,221,795</b>	<b>\$1,620,505</b>	<b>\$1,641,814</b>	-

**SPECIAL REPORTS**

## Budget Narrative

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### **Agency IT Strategic Plan**

Included is the IT Strategic Plan approval memo followed by the IT Strategic Plan.



## MEMORANDUM

**To:** Terrence Woods, State Chief Information Officer

**From:** Travis Miller, ASCIO – Healthy People

**Date:** January 9, 2024

**Subject:** Oregon Commission for the Blind IT Strategic Plan

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Oregon Commission for the Blind’s (OCB) IT Strategic Plan is published separately from their Agency Strategic Plan and includes their IT mission, vision, guiding principles, and measurable objectives.

### **IT Strategic Plan Executive Summary**

OCB’s mission is to “Empower Oregonians who are Blind to Fully Engage in Life” and OCB is working towards a vision of “Blindness Without Barriers: A State of Inclusion for Oregonians with Vision Loss.” The values that guide OCB’s operations include the following:

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

While OCB has no major IT initiatives planned for 2024-2027, they have several IT-adjacent key initiatives, including:

- 1) further leveraging modern case management functionality;
- 2) effective knowledge management (both internally and externally);
- 3) completing a website redesign (migrating to the v4X template and increasing its accessibility); and
- 4) building internal expertise to manage enterprise applications: e.g., Workday and OregonBuys.

**Outcomes of IT Strategic Plan**

While not specifically tied to a specific IT investment, OCB will continue to gauge its progress on its key initiatives by the extent to which it has implemented operational best practices, achieved its customer service metrics (i.e., percent of agency customers who rate the service they received as “good” or “excellent” overall, and in terms of timeliness, accuracy, helpfulness, expertise, and availability of information.

**Recommendations for next version of the plan**

As the agency completes its IT-adjacent key initiatives and updates its agency strategic plan, I recommend they update their IT Strategic Plan accordingly.

In fulfillment of the Governor's expectations, I recommend the Oregon Commission for the Blind’s current IT Strategic Plan (Information Technology Modernization Plan: 2024-2027) be approved.



Approved: \_\_\_\_\_  
Terrence Woods, State Chief Information Officer



## IT Modernization Planning Workbook for Small-Scale Organizations

***Please ensure you engage your Assistant State Chief Information Officer while using this template!***

### Purpose:

The intent of this workbook is to size the effort for smaller-scaled or organizations with less strategic planning experience that have: low-or-no IT staff; primarily use enterprise services or third-party supplier for their IT needs; where the number of "mission-critical" applications or systems used by the organization is less than ten (10); where the systems may contain sensitive data requiring protection and recoverability for the organization to complete their mission.

### Overview:

The *IT Modernization Plan Template for small-scale organizations* is divided into four sections. Each section contains a practical framework where you can choose and customize strategic planning based on the relevance to your organization. Use this plan to communicate the 3-5 year IT Investment Strategy to staff, business partners, suppliers, and through the budgeting process, as appropriate.

### The value of an IT Modernization Plan:

IT modernization planning helps drive business strategy and the results should free up resources to focus on the bigger picture – the organization's core mission. But IT modernization requires thoughtful effort to connect business goals with targeted improvements, which in turn directly drives established performance measures. Creating an IT Modernization Plan can encompass a number of technologies, people, and processes that make the business run making it an important tool to achieve positive outcomes.

### Before you begin:

Use the *IT Modernization Plan Template* to communicate mid-to long-term IT strategic objectives and initiatives, and define which resources and capabilities are required. Please ensure the following are in place before you begin to fill out this template:

- ✓ **Establish who will be part of the Planning Process:**  
Define objectives and rules for the planning process and establish ownership and timelines for key planning process steps. Understand the linkages with business and IT strategic planning processes.
- ✓ **Understand the Business Strategy and IT Objectives:**  
Collect information on business goals to identify objectives that the Modernization strategy will enable. Also, identify broader simplification priorities and emerging technologies that may affect the Modernization strategy.
- ✓ **Gather Inputs from Your Stakeholders:**  
Conduct meetings and interviews with executive leaders and key stakeholders in and outside the organization to validate understanding of business and IT goals and gather inputs for the Modernization strategy.
- ✓ **Assess the Health of Your Current Systems:**  
Use a standard cost / value / risk framework to assess each mission critical system in use. Then, incorporate goals resulting from the assessment into your strategic plan to focus executive attention on the most critical decisions.
- ✓ **Assess Audience Requirements:**  
Identify your target audience and tailor this presentation to their needs and the strategic messages you wish to convey.

# STEP 1: Setting the Strategic Foundation

Fill in each field with the associated organization related information

## Organization Name

Insert the organization's name

State of Oregon Commission for the Blind

## The Mission Statement

Insert the organization's mission statement. Describing WHAT is the desired or intended state of the organization in the near or distant future

Empower Oregonians who are Blind to Fully Engage in Life

## Vision

Insert the organization's vision. Describing WHY the organization exists

Blindness Without Barriers: A State of Inclusion for Oregonians with Vision Loss

## Values

Insert the organization's values or guiding principles. List the values that resonate within the organization or the agency

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.

## Goals and Strategies

Insert the organization's highest-level strategic goals

Engaged & Proficient Team

Effective Education and Outreach

Operational Excellence

Exemplary Service

Successful Client Outcomes

## Measurement

Insert the organization's business Key Performance Measures

Key Performance Measure Name

EMPLOYMENT
INDEPENDENT LIVING
CUSTOMER SERVICE
BEST PRACTICES

Associated Description

Percentage of vocational rehabilitation participants who are employed in unsubsidized, competitive, integrated settings the second quarter after exiting the program.
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 own abilities.
Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.
Percent of total best practices met by the Commission.

## STEP 2: Determining Guiding Principles

### Setting the Vision for use of Technologies

The principles below should guide every IT decision and set the boundaries of what is acceptable. Business leaders should lead the process of deciding what the key drivers are for automation (a.k.a. IT governance process), as well as the importance of how it is operated and supported.

Where practical, making IT decisions should be a partnership, leveraging both enterprise and localized resources to meet the strategic goals of the organization, and requiring discussions that ensure the optimal use of limited IT resources. In collaborative organizations decision-makers are often asked to balance seemingly conflicting requirements; e.g., innovation vs. stability, standardization vs. autonomy, openness vs. security, consensus vs. efficiency in decision making, centralized vs. distributed services, and closed proprietary systems vs. public open source possibilities. By embracing guiding principles at the onset of the IT governance process the endeavor to balance the needs becomes clearer, and will lead to organizational goals being met.

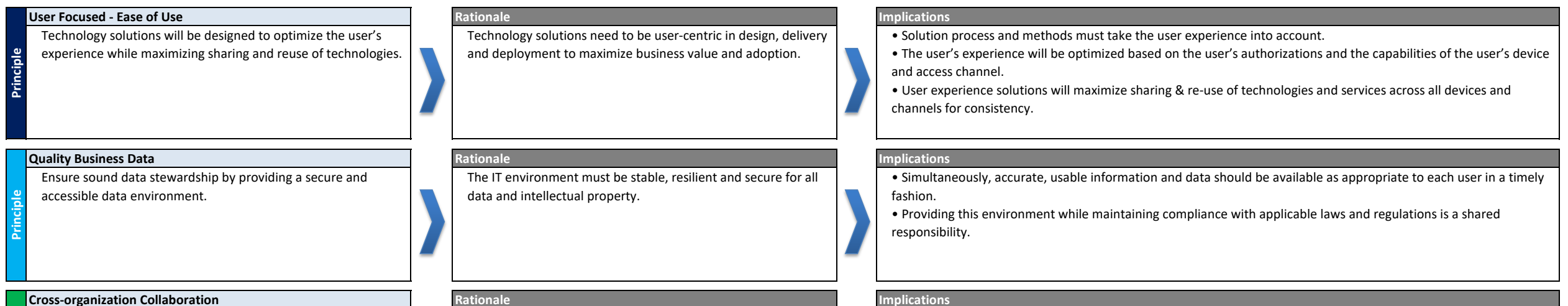
### Guiding Principles

Check the boxes for each guiding principle driving IT need - Pick the key values that *resonate* within the organization ( *Generally 3 to 5 is sufficient* )

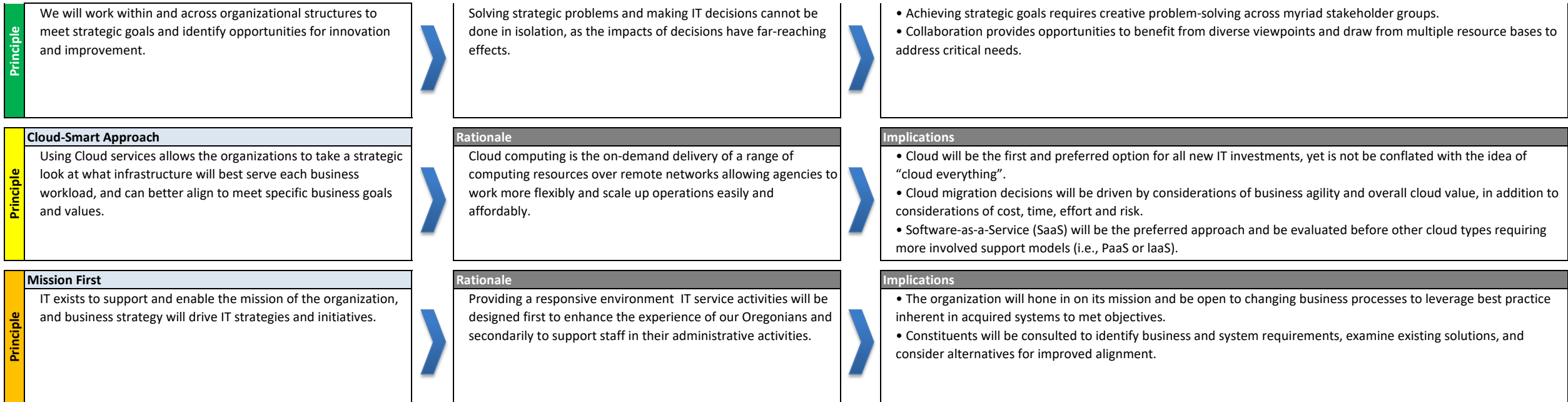
- |  |  |  |  |
|--|--|--|--|
| <input checked="" type="checkbox"/> User Focused - Ease of Use | <input type="checkbox"/> Innovation and Continuous Improvement | <input type="checkbox"/> Strategic Adoption of New Technologies          | <input type="checkbox"/> Transparency in Decisions       |
| <input type="checkbox"/> Controlling Technology Risks          | <input type="checkbox"/> Extending the Life of Systems         | <input type="checkbox"/> Business Driven Outcomes                        | <input type="checkbox"/> Flexibility / Nimbleness        |
| <input type="checkbox"/> Focused IT Investments                | <input type="checkbox"/> Adherence to Best Practices           | <input checked="" type="checkbox"/> Cross-Agency Collaboration           | <input type="checkbox"/> Ensure Systems are Secure       |
| <input type="checkbox"/> Modernize the Experience              | <input type="checkbox"/> Leverage Enterprise Services          | <input checked="" type="checkbox"/> Advance Diversity, Equity, Inclusion | <input checked="" type="checkbox"/> Cloud-Smart Approach |
| <input type="checkbox"/> Meet Standards & Compliance           | <input type="checkbox"/> Business Continuity and Reputation    | <input checked="" type="checkbox"/> Mission First                        | <input type="checkbox"/> Cost Sensitive Solutions        |
| <input type="checkbox"/> Ensuring System Availability          | <input checked="" type="checkbox"/> Quality Business Data      | <input type="checkbox"/> Fiscally Responsible Investments                | <input type="checkbox"/> Effective Build-Buy Decisions   |

### Resulting Agency Principles

Verify that your organization supports the conceptual descriptions of each selected Guiding Principle below, and re-select as appropriate







## STEP 3: Linking Business Goals to Initiatives

### Purpose of a Strategic Plan

A plan helps guide an organization as it formulates its overall strategy. While an information technology (IT) strategy focuses on how automation will help the business succeed, an IT strategic plan is a roadmap to help the business implement those strategies. The plan outlines areas where automation can contribute business value and where an organization can gain advantage by making the best use of technology resources. An IT strategic plan documents the relationship of business goals and the use of technology to enabled effective and efficient business processes. It serves as a guide to IT-related decision making, with IT tasks prioritized and implemented using the plan as a framework.

### Where to Start

Using basic Lean practices it is easy to spot areas where improvement can be made, and where investment in automation can make a difference. There are generally eight categories of inefficiencies, or what is referred to as "Waste". The outline below is an example framework of waste as where automation can be used for improvements:

#### Forms of Waste

<b>Inventory</b>	Excessive Information causing searching and versions control problems, excessive backlog and work-in-progress
<b>Over Production</b>	Excessive email, reports, system alerts, etc., that are not read or acted upon
<b>Delays</b>	System downtime, unnecessary workflow steps
<b>Transportation</b>	Handoff of information across organization boundaries and multiple system, security barrier to information flow
<b>Over Processing</b>	Redundant data, unnecessary transactions, unused reports, software features that users don't need
<b>Motion</b>	Searching for information, reentering data, excessive keystrokes, frequently shifting priorities
<b>Defects</b>	Incorrect, untimely, and confusing information that causes bad decisions

In addition to the above, evaluating common office items such as Excel spreadsheets, Access databases, Word or Acrobat PDF Forms elimination are opportunities simplifying business workflows and reduce entry duplication through automation.

### Defining Key Initiatives

The listed items above will help to get the conversation started, but don't necessarily get specific enough to help you clearly define your needs

- What are the top 3-5 business pain points that you need to find a solution around?
- What are your top 3-5 business objectives for the coming biennium?
- How do you currently plan to achieve them?
- Is there a more efficient way to do so?
- Are there accessibility needs away from the office or by Oregonians with limited forms of access?
- Have any assessments made or input solicited from external stakeholders performed to identify need?
- Is there a way technology can help support each of these goals?

## STEP 4: SWOT Analysis (Optional)

### Strength, Weakness, Opportunities, Threats Tool

SWOT analysis is a strategic planning technique to identifying core strengths, weaknesses, opportunities, and threats that leads to fact-based analysis, fresh perspectives, and new ideas.

A SWOT analysis pulls information from internal sources (strengths of weaknesses of the agency) as well as external forces that may have uncontrollable impacts to decisions (opportunities and threats). SWOT analysis works best when diverse groups or voices within an agency are free to provide realistic data points rather than prescribed messaging. Findings of a SWOT analysis are often synthesized to support a focused set of objective or decision that an agency is facing.

#### Strength Example Questions

1. What are we doing well?
2. What resources do we have?
3. What is our strongest asset?

#### Weakness Example Questions

1. Where can we improve?
2. What services are underperforming?
3. Where are we lacking resources?

#### Opportunity Example Questions

1. What new technology can we use?
2. Can we expand our services?
3. What demographics are we not targeting?

#### Threats Example Questions

1. What regulations are changing?
2. What is keeping us from fulfilling our mission?
3. How are trends changing?

### INTERNAL FACTORS

#### STRENGTH

- Mobile Devices
- IT personnel
- IT personnel being on-site
- Other

#### WEAKNESS

- Network, applications, & MFA
- Unsure
- Training
- Hardware and peripherals, including scanners, copiers, phones, monitors etc.
- Shared S drive
- Other

### EXTERNAL FACTORS

#### OPPORTUNITY

- Unsure
- Automation
- AWARE
- Texting (SMS)
- Taking cards as payment
- Other

#### THREATS

- Unsure
- Paper-dependent processes
- Email
- Other

STEP 5: Linking Business Goals to Initiatives

Planning is a Step-wise Process

Tying business goals to actions is a series of connected planning activities simplified in the steps below. Start with selecting the key business goals to be addressed, and follow the sequenced steps 1 through 7 (left to right) to outline a framework for an IT Strategic Plan. The result demonstrates a clear linkage between organization goals, the improvement opportunity, and how it will affect the business key performance measures. Each item is automatically rolled up into a one-page plan overview on the "4. Resulting Modernization Plan" tab.

Building the Information Technology Modernization Action Plan

Select Start Year for Plan:  Select Finish Year for Plan:

DETERMINE BUSINESS OBJECTIVE	STRATEGIC PRINCIPLE	STRATEGIC TECHNOLOGY OPPORTUNITY	STRATEGIC BUSINESS OBJECTIVES	INVESTMENT SCOPE	STRATEGIC INITIATIONS				
Business Goal or Strategy to be addressed (Select)	Associated Guiding Principle to be used (Select)	Create an Initiative Name	Create a Brief Initiative Description	Rough Order of Magnitude Cost	Targeted Start Date	Estimated Duration (Months)	Risks, Assumptions, Issues, and Dependencies		
Operational Excellence	Cloud-Smart Approach	Local to Cloud File Shares	Migrate OCB's data to SaaS storage. Consolidate data which is needed to be shared down a to single source of truth, removing redundant information during migration, to ensure alignment with the state's strategic IT objectives while future proofing data accessibility beyond the retirement of	BEST PRACTICES	Percent of total best practices met by the commission.	\$ 28,226	12/31/2023	12	Risks, Assumptions, Issues, and Dependencies Migrating data to cloud storage enables easier and faster access to data and document sharing for OCB personnel, contributing to better client outcomes. Data re-org and project duration dependent on personnel who are already working at capacity. Assumption include zero turnover in key contributors. Budgetary
Successful Client Outcomes	User Focused - Ease of Use	AWARE Project Phase 3	Case management modernization to include ongoing maintenance & support by Alliance as well as customizations.	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.	\$ 252,000	10/13/2023	21	Risks, Assumptions, Issues, and Dependencies Infrastructure is in place already. The identified costs can be covered from the 2023-25 LAB Interface to the SFMS has to be considered with all customizations Turnover has been an issue and is expected to remain an issue with key personnel
Successful Client Outcomes	User Focused - Ease of Use	AWARE Project Phase 4	Case management modernization to include ongoing maintenance & support by Alliance as well as customizations.	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.	\$ 397,440	7/1/2025	24	Risks, Assumptions, Issues, and Dependencies Infrastructure is in place already, program coordination is being discussed between Director VR and OCB's CF&IO Dependent on approval of additional funding (one-time) by the state w/ accompanying increases in maintenance and support (M&S) costs
Successful Client Outcomes	Cross-organization Collaboration	Matrixed OCB 2025	Develop agency-level expertise with mandated statewide cloud-based applications including Workday Human Resources, OregonBuys, and Workday Fiscal.	BEST PRACTICES	Percent of total best practices met by the Commission.	\$ 178,109	7/1/2025	24	Risks, Assumptions, Issues, and Dependencies Assumes a Procurement and Contract Assistant (POC Promote Code OAS, SK19) approved by Class & Comp for a 2025-27 POP, bringing in house the tasks of organizational administration DAS-Procurement is currently fulfilling. 2023-25 estimates used for position pricing of total personal services, services and
Successful Client Outcomes	User Focused - Ease of Use	RIM Tool Adoption	Adopt accessible toolkit for AT and IT to service OCB employees and clients remotely, improving OCB's operational agility and further removing reliance on legacy systems (VPN).	BEST PRACTICES	Percent of total best practices met by the Commission.	\$ 31,000	1/1/2024	6	Risks, Assumptions, Issues, and Dependencies Investment in RIM tool is being made by the state w/ accompanying investment in initial and ongoing maintenance and support (M&S) costs. Current product is still in active development. Not yet an extremely mature offering.
Effective Education and Outreach	Cloud-Smart Approach	Website Redesign	Complete redesign of OCB's Website currently located at oregon.gov/blind, including bringing it into the new SharePoint version 4.x template. The project also includes migration of image and document libraries, branding and design services, and page creation and build out.	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.	\$ 67,753	1/1/2024	6	Risks, Assumptions, Issues, and Dependencies Project is currently in progress for website redesign. Project duration project manager 1 @ step 4 (OAS-27-AA) plus benefits. OCB does not employ a Webmaster and OCB IT does not have website development / redesign experience.
Engaged & Proficient Team	User Focused - Ease of Use	Chatbot Knowledge Base	Investigate and implement the use of a chatbot frontend for a reorganized and well-maintained knowledgebase of policy, procedures, and knowledge of state vocational rehabilitation resources.	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.	\$ 466,680	1/1/2024	42	Risks, Assumptions, Issues, and Dependencies Washington Veterans, who presented their vision for our recent Region A Coalition Meetings, used outloooknight.ai to develop the DVR Knowledge Interpreter based on their policies, procedures and standards. WVR was unable to provide the total cost to develop the tool itself as the work was wrapped up in an

# State of Oregon Commission for the Blind Information Technology Modernization Plan: 2024 - 2027

### FOUNDATION

**OUR MISSION**

Empower Oregonians who are Blind to Fully Engage in Life

**OUR VISION**

Blindness Without Barriers: A State of Inclusion for Oregonians with Vision Loss

**OUR CORE VALUES**

Customer Service – Dedication to meeting the needs of our clients and customers and to honoring our commitments.

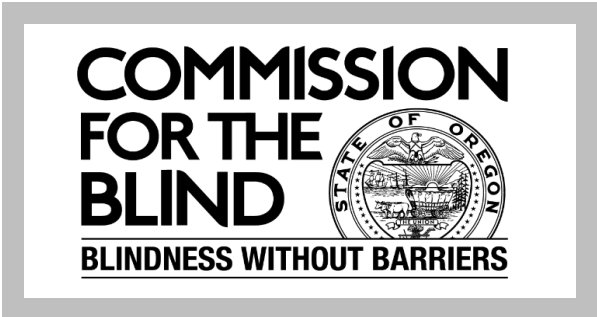
Leadership – Being open, authentic, and lifting others up while building consensus towards a common goal.

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.



### STRATEGIC PRIORITIES

**GOALS**

1. Engaged & Proficient Team
2. Effective Education and Outreach
3. Operational Excellence
4. Exemplary Service
5. Successful Client Outcomes

**GUIDING PRINCIPLES**

**User Focused - Ease of Use:**  
Technology solutions will be designed to optimize the user's experience while maximizing sharing and reuse of technologies.

**Quality Business Data:**  
Ensure sound data stewardship by providing a secure and accessible data environment.

**Cross-organization Collaboration:**  
We will work within and across organizational structures to meet strategic goals and identify opportunities for innovation and improvement.

**Cloud-Smart Approach:**  
Using Cloud services allows the organizations to take a strategic look at what infrastructure will best serve each business workload, and can better align to meet specific business goals and values.

**Mission First:**  
IT exists to support and enable the mission of the organization, and business strategy will drive IT strategies and initiatives.

### ACTION PLAN

**KEY INITIATIVES**

**Local to Cloud File Shares:**  
Migrate OCB's data to 365 storage. Consolidate data which is needed to be shared down to a single source of truth, removing redundant information during migration, to ensure

**AWARE Project Phase 3:**  
Case management modernization to include ongoing maintenance & support by Alliance as well as customizations.

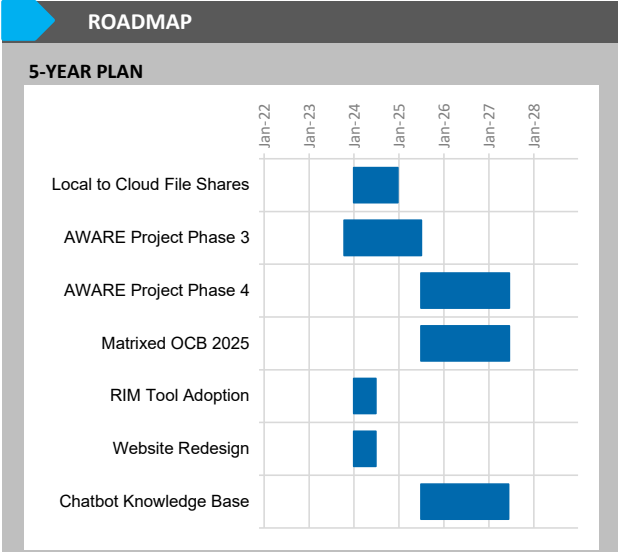
**AWARE Project Phase 4:**  
Case management modernization to include ongoing maintenance & support by Alliance as well as customizations.

**Matrixed OCB 2025:**  
Develop agency-level expertise with mandated statewide cloud-based applications including Workday Human Resources, OregonBuys, and Workday Fiscal.

**RIM Tool Adoption:**  
Adopt accessible toolkit for AT and IT to service OCB employees and clients remotely, improving OCB's operational agility and further removing reliance on legacy systems (VPN).

**Website Redesign:**  
Complete redesign of OCB's Website currently located at oregon.gov/blind, including bringing it into the new SharePoint version 4.x template. The project also includes

**Chatbot Knowledge Base:**  
Investigate and implement the use of a chatbot frontend for a reorganized and well-maintained knowledgebase of policy, procedures, and knowledge of state vocational



### PERFORMANCE

**ALIGNED KEY INDICATORS**

**BEST PRACTICES:**  
Percent of total best practices met by the commission.

**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

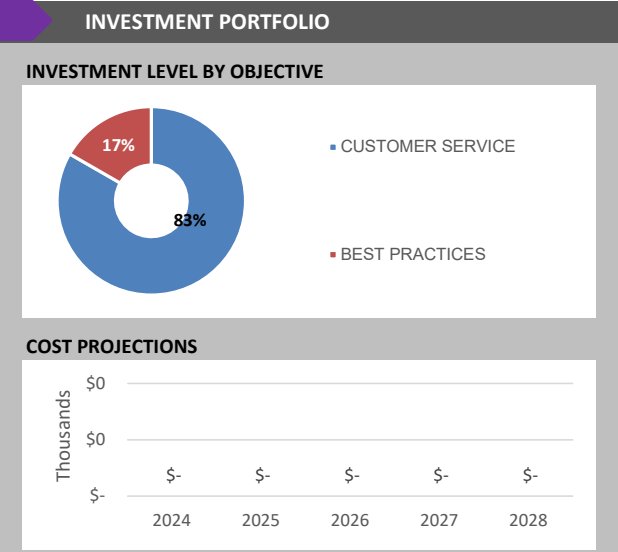
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Percent of customers rating their satisfaction with the agency's customer service as "Good" or "Excellent:" overall, timeliness, accuracy, helpfulness, expertise, availability of



# AUTOMATIC: Timeline for Initiatives

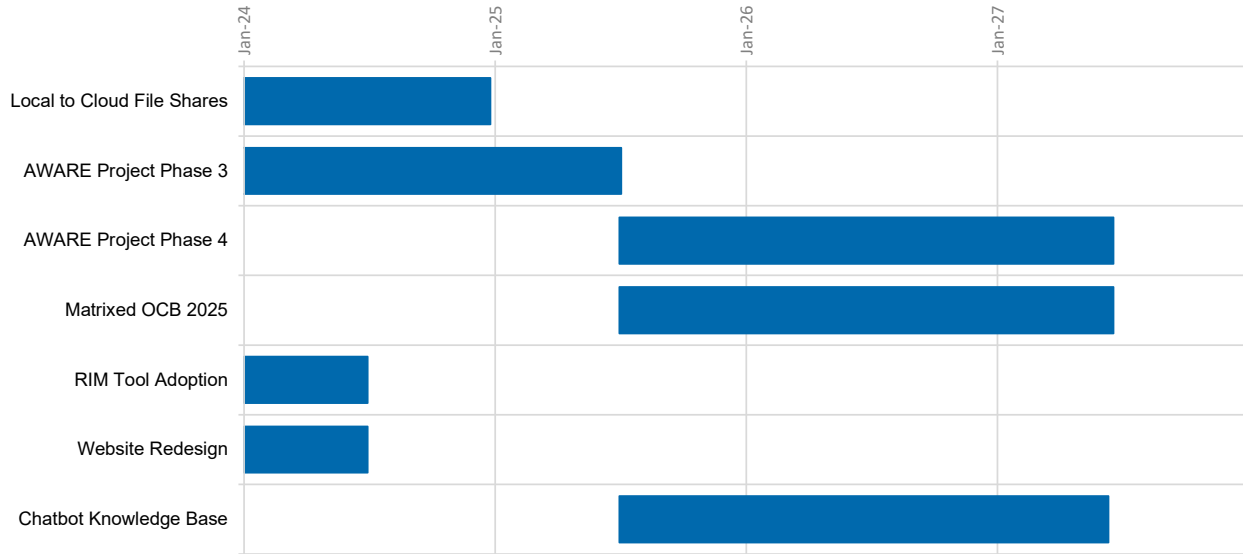


Chart Start Date	1-Jan-24				Calculated		
Chart End Date	31-Dec-27				Start	Slip	Finish
Time Units	366.0				Variance		Variance
Project Name	Planned Start	Actual Start	Planned Finished	Forecasted Finish			
Local to Cloud File Shares	31-Dec-23	31-Dec-23	25-Dec-24	25-Dec-24	0	360	0
AWARE Project Phase 3	13-Oct-23	13-Oct-23	4-Jul-25	4-Jul-25	0	630	0
AWARE Project Phase 4	1-Jul-25	1-Jul-25	21-Jun-27	21-Jun-27	0	720	0
Matrixed OCB 2025	1-Jul-25	1-Jul-25	21-Jun-27	21-Jun-27	0	720	0
RIM Tool Adoption	1-Jan-24	1-Jan-24	29-Jun-24	29-Jun-24	0	180	0
Website Redesign	1-Jan-24	1-Jan-24	29-Jun-24	29-Jun-24	0	180	0
Chatbot Knowledge Base	1-Jul-25	1-Jul-25	14-Jun-27	14-Jun-27	0	713	0

## Schedule Indicator

- ◆ Planned Start
- ..... Actual Start
- Planned Finish
- Actual Finish

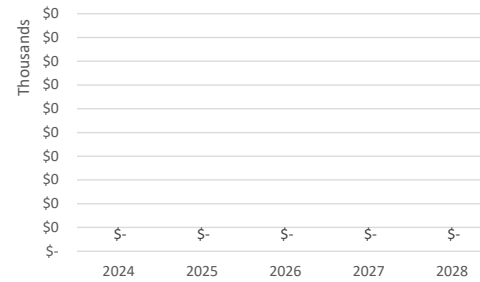
# AUTOMATIC: Investment Calculations

Investment by Goal	
Key Performance Measures	Costs
EMPLOYMENT	\$ -
INDEPENDENT LIVING	\$ -
CUSTOMER SERVICE	\$ 1,183,873
BEST PRACTICES	\$ 237,335
	0 \$ -
	0 \$ -
	0 \$ -
	0 \$ -
	0 \$ -
	0 \$ -

Year over Year	
Cost Projections	Annual Totals
2024	\$ -
2025	\$ -
2026	\$ -
2027	\$ -
2028	\$ -

Temporary Data	
\$ -	9
\$ -	8
\$ 1,183,873	#NUM!
\$ 237,335	#NUM!
\$ -	#NUM!
\$ -	#NUM!
\$ -	#NUM!
\$ -	#NUM!
\$ -	#NUM!
\$ -	#NUM!

DATA	LABEL
\$ 1,183,873	CUSTOMER SERVICE
\$ 237,335	BEST PRACTICES
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# Budget Narrative

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## Annual Performance Progress Report



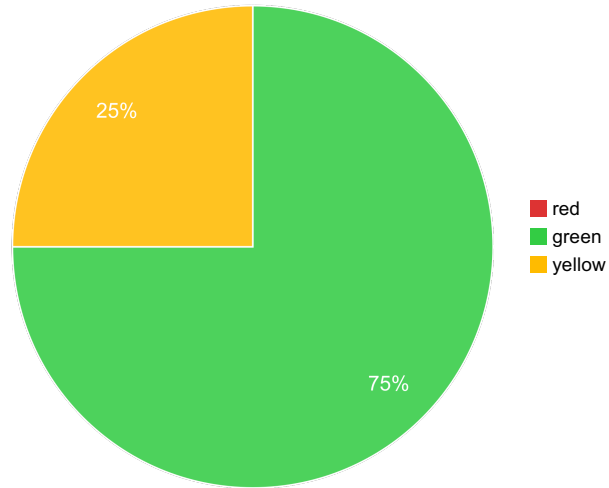
# Commission for the Blind

Annual Performance Progress Report

Reporting Year 2024

Published: 9/30/2024 11:35:57 AM

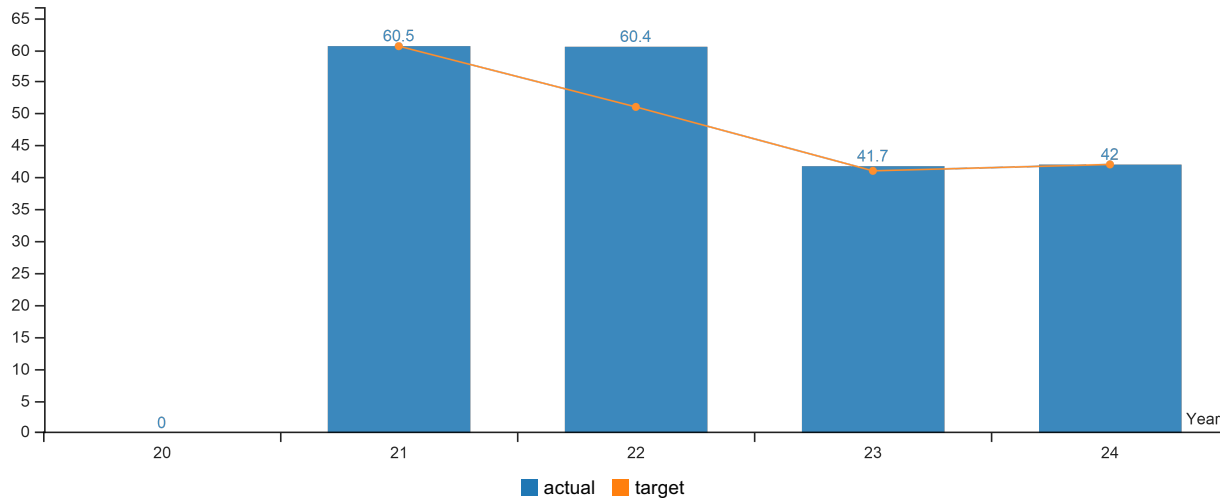
KPM #	Approved Key Performance Measures (KPMs)
1	EMPLOYMENT - Percentage of Vocational Rehabilitation participants who are employed in unsubsidized, competitive, integrated settings the second quarter after exiting the program.
2	INDEPENDENT LIVING - Percentage of eligible individuals closed successfully 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:	75%	25%	0%

KPM #1	EMPLOYMENT - Percentage of Vocational Rehabilitation participants who are employed in unsubsidized, competitive, integrated settings the second quarter after exiting the program.
	Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
<b>Employment Rate</b>					
Actual		60.50	60.40	41.70	42
Target		60.50	51	41	42

### How Are We Doing

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 during the period under review for this APPR, however our current State plan does have an Oregon Commission For the Blind (OCB) /Oregon Vocational Rehabilitation (OVR)/ Rehabilitation Services Administration (RSA) negotiated target and we have been measuring our results for clients based on the formula RSA uses for this measure. The new, negotiated target for this period is 51%, however the way this measure is calculated is likely to impact what other partners will be willing to agree upon, since RSA requires that this measure include both clients who were employed upon closure and those who were closed in an 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. For this reason, we have matched the target to our current status, until all WIOA partners agree on the state-wide target.

One critical piece of context for this data is the timeframe being measured. Since this is calculated in the second quarter after a client is closed, this data reflects conditions that we all have continued to experience post-Covid—a heightened level of flux and instability in the workforce. During this time, and even now, we intentionally keep cases open that we traditionally would have closed, even if clients are employed, in order to ensure clients have the on-going supports they need to remain successfully employed (with leadership and supports/systems changing constantly). We also continue to invest a great deal of time and resources in helping clients meet their basic needs and addressing mental health concerns, as many of our clients continue to be in crisis (including in unstable housing situations) and unable to even consider the pursuit of work.

We use data provided by the Oregon Employment Department and client surveys to capture the data for this measure. This data is for July 1, 2022 through June 30, 2023. For all cases included in

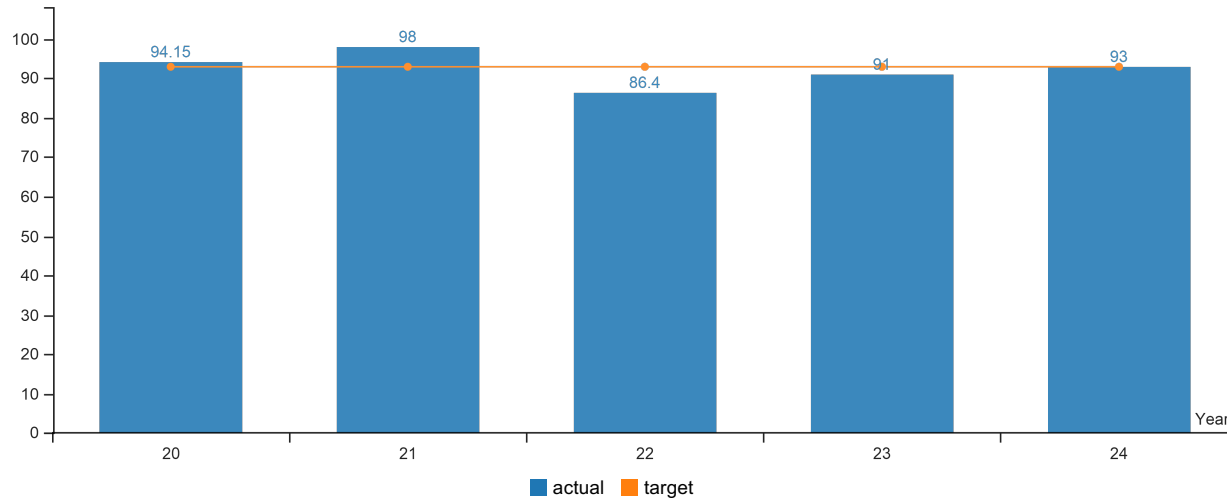
this measure, for clients we were able to reach/had data, 42% were employed the second quarter after closure. For those clients who were employed at closure (that we were able to reach/had data), 65% were employed the second quarter after closure.

**Factors Affecting Results**

It is important to re-state that this measure includes those clients who concluded their services with OCB having achieved employment outcomes but also includes those who were not able to achieve an employment outcome by the time of closure. As noted, we also attribute these lower numbers to the over-all instability in peoples' lives and work, which has been a national and even global phenomenon throughout/post pandemic. Given these factors, and the on-going challenges in reaching clients after closure, we understand why our rate is under the agreed upon target with RSA but look forward to establishing a reasonable target with our WIOA partners. We are committed to looking for new and more effective ways to capture this data and to positively impact outcomes for our clients.

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	2020	2021	2022	2023	2024
<b>Independent Living</b>					
Actual	94.15	98	86.40	91	93
Target	93	93	93	93	93

**How Are We Doing**

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.

During the measured FFY, 93% 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 from OCB. The reporting period for this measure is FFY 2023 (Oct. 1, 2022 through Sept. 30, 2023).

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

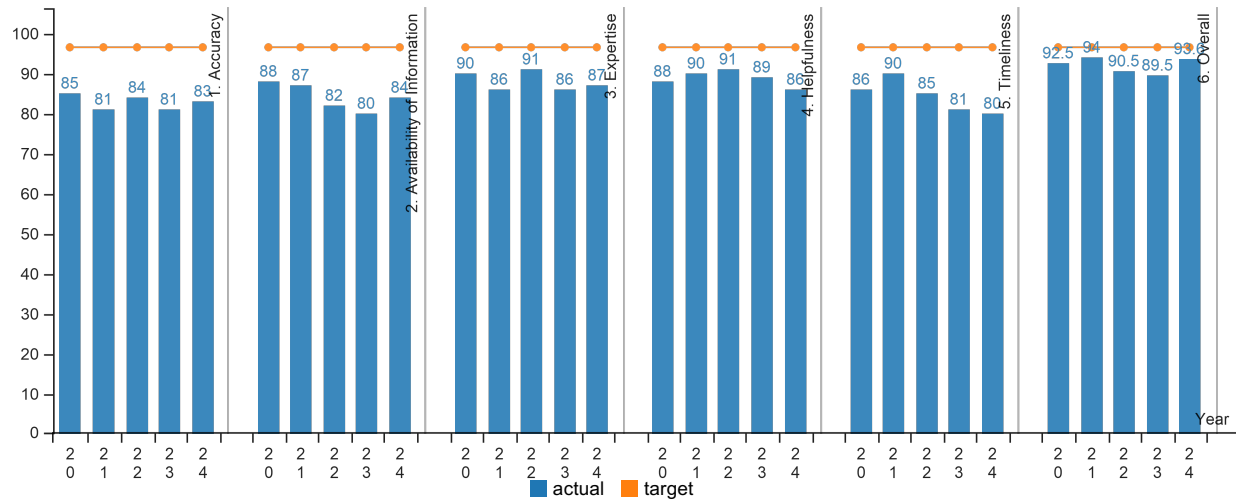
Year are over 75 years of age and have a strong desire to remain living independently for as long as they are able.

**Factors Affecting Results**

The agency works 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 is unrelated to vision loss and/or the services provided by the agency.

It is our goal to be sure that seniors in Oregon have the training/tools/resources they need to live as independently as possible. Seniors being able to remain independent in their homes is a significant cost savings to other county, state and federal programs when nursing or assisted living programs can be delayed or are no longer necessary.

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	2020	2021	2022	2023	2024
<b>1. Accuracy</b>					
Actual	85	81	84	81	83
Target	96.50	96.50	96.50	96.50	96.50
<b>2. Availability of Information</b>					
Actual	88	87	82	80	84
Target	96.50	96.50	96.50	96.50	96.50
<b>3. Expertise</b>					
Actual	90	86	91	86	87
Target	96.50	96.50	96.50	96.50	96.50
<b>4. Helpfulness</b>					
Actual	88	90	91	89	86
Target	96.50	96.50	96.50	96.50	96.50
<b>5. Timeliness</b>					
Actual	86	90	85	81	80
Target	96.50	96.50	96.50	96.50	96.50
<b>6. Overall</b>					
Actual	92.50	94	90.50	89.50	93.60
Target	96.50	96.50	96.50	96.50	96.50

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. Given that we have never been able to reach this target, we are concerned about the unrealistic nature of this target and plan to request a new target that is in better alignment with other client/facing agencies at some point in the future.

The agency highly values customer service for the clients we serve. We are confident that as we continue to survey our constituents, we will be able to set a target that is realistic and reflective of Oregon's priorities for state agencies. We also understand that people have come to expect same or next day service delivery, which we would like to be able to provide as well, however we do operate within the constraints of eligibility determinations, documentation requirements and state/federal regulations that have to be followed, many of which can take days, weeks and in some cases, even months to complete (depending on the availability of needed information). We realize these state and federal constraints can impact client experiences and would, naturally, be reflected in their satisfaction ratings.

Note: All percentages reflected are for the VR program other than the category of Overall. 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 overall client satisfaction). For FFY 2023 the overall client satisfaction for VR/IL was 93.6%.

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 2023 (October 1, 2022 through September 30, 2023).

#### **Factors Affecting Results**

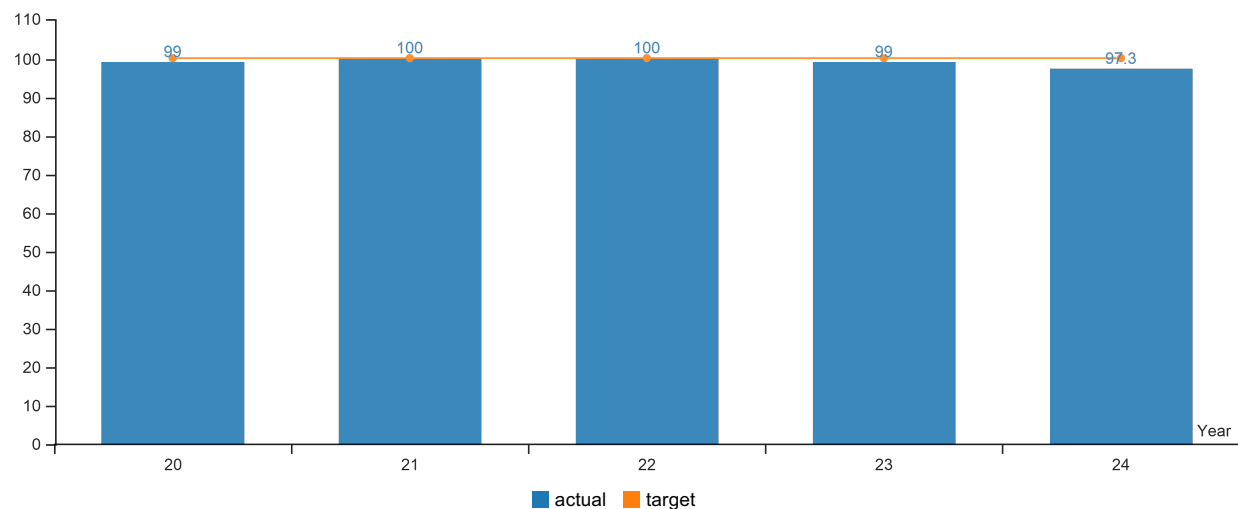
These questions are included as part of the agency's customer satisfaction surveys that are conducted annually via telephone or on-line, for all participants who have exited our programs. VR and IL clients who are surveyed include those who have reached their employment/independent living goals and those who were not successful in reaching their employment/independent living goals.

OCB management continues to place a high value on customer satisfaction and exemplary service delivery for Oregonians who experience vision loss, and we look forward to reaching consensus on a new, achievable and reasonable target for future APPRs.



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	2020	2021	2022	2023	2024
<b>Best Practices</b>					
Actual	99%	100%	100%	99%	97.30%
Target	100%	100%	100%	100%	100%

**How Are We Doing**

The Commission board has determined that the Commission has met 97.3% of the best practices for FFY 2022.

The Commission utilizes a process of voting on best practices via an on-line survey. The board is comprised of seven commissioners, five currently active commissioners (all five active commissioners responded to the survey. Four out of five commissioners said that all best practices were met, however two noted that they did not feel that Best Practice #14 (The commission members identify and attend appropriate training sessions), was met.

The Commission is actively engaged 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.

**Factors Affecting Results**

The agency does offer orientation/training for all board members, however sometimes members are not able to attend due to conflicting schedules or need more regular reminders of available training due to the amount of information share at the on-set of their service. Commissioners who expressed concern about training were provided training resources that they may have missed during the heavy lift of information sharing during their on-boarding process.

## Budget Narrative

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### Audit Response Report

Source: Oregon Secretary of State, Report 2024-14 (April 2024)

#### 2023-031 Oregon Commission for the Blind

##### Improve controls over compliance reporting

<b>Federal Awarding Agency:</b>	U.S. Department of Education
<b>Assistance Listing Number and Name:</b>	84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States
<b>Federal Award Numbers and Years:</b>	H126A220055, 2022; H126A230055, 2023
<b>Compliance Requirement(s):</b>	Reporting
<b>Type of Finding:</b>	Significant Deficiency; Noncompliance
<b>Prior Year Finding:</b>	N/A
<b>Questioned Costs:</b>	N/A

Criteria: 29 USC 721(a)(10)

The Vocational Rehabilitation Case Service Report (RSA-911) is a quarterly report of client case information. State VR agencies are required to maintain supporting documentation in an individual's case file, particularly regarding eligibility determinations, development of the Individualized Plan for Employment (IPE), services provided, and case closure. It is important to note that the use of an electronic case management system does not remove the requirement for the commission to maintain either hard copies or scanned copies of required supporting documentation in the individual's service record. An electronic case management system is merely a data entry process that is susceptible to data entry errors.

We reviewed five clients out of 737 from the September 2022 report to ensure the information contained in selected fields agreed to supporting documentation. Testing results identified two clients where the commission could not provide documentation to support the start date of employment in the primary occupation and the hourly wage at exit as reported and contained in the case management system.

## Budget Narrative

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Without maintaining supporting documentation of the case information reported, the commission may not be reporting accurate information to the federal awarding agency and is unable to demonstrate its compliance with the reporting requirements.

**We recommend** commission management strengthen internal controls to ensure the RSA-911 client case information report contains accurate information and is supported.

### **MANAGEMENT RESPONSE:**

*We agree with this recommendation.*

*The agency is committed to ensuring the RSA-911 client case information report is accurate and well supported. The agency's practice is to maintain documentation that supports information contained in the case management system. This practice includes requesting information from clients regarding the start date of employment in the primary occupation and the hourly wage at exit. This information can be difficult to locate due to the numerous case notes in the case management system.*

*Due to the difficulty locating this documentation in the tight timelines of the audit, the agency spent some additional time attempting to locate it after the audit testing period had closed. The agency did find the supporting documentation for one of the two clients that was not located during the audit. For the other client, the agency identified documentation showing that we had requested this information from the client through multiple methods, but it was never received.*

*The agency has created a new case-note category for documenting client employment start date and wages at exit. The agency will provide training to staff on the use of this case note category to ensure this documentation is able to be located more easily and to reinforce the importance of maintaining documentation to support information contained in the case management system.*

*Anticipated Completion Date: August 1, 2024*

*Completed: August 1, 2024*

## Budget Narrative

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### 2023-032 Oregon Commission for the Blind

#### Seek clarification from federal awarding agency on appropriateness of legal fees

**Federal Awarding Agency:** U.S. Department of Education  
**Assistance Listing Number and Name:** 84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States  
**Federal Award Numbers and Years:** H126A220055, 2022; H126A230055, 2023  
**Compliance Requirement(s): Activities** Allowed or Unallowed  
**Allowable Costs/Cost Principles**  
**Type of Finding:** Noncompliance  
**Prior Year Finding:** N/A  
**Questioned Costs:** \$10,289 (known)

Criteria: 29 USC 702(b); 29 USC 723(a)

The Vocational Rehabilitation (VR) program provides services to clients to assist in preparing for, securing, retaining, or regaining employment. VR funds may be used to carry out the purpose of the program, pay personnel, and administer the VR program.

During our review, we noted VR funds were being used to pay for legal fees. The use of federal funds to pay for legal fees is allowable in specific situations. Due to attorney client privilege, we were unable to obtain sufficient, appropriate audit evidence to determine if the use of VR funds to pay for these legal fees is appropriate. As a result, we are questioning \$10,289 in expenditures related to the payment of legal fees.

**We recommend** commission management request clarification from the federal awarding agency regarding the appropriateness of using VR funds for legal fees.

## Budget Narrative

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### **MANAGEMENT RESPONSE:**

*We agree with this recommendation.*

*The agency believes it is allowable to use VR funds for legal fees based upon the guidance provided by 2 CFR § 200.459, which allows for professional service costs. The agency has previously asked for clarification regarding this issue from the Rehabilitation Services Administration, and we are awaiting their response. We will contact them again requesting clarification.*

*The completion date for this finding is dependent upon receipt of clarification and guidance from the Rehabilitation Services Administration.*

*Anticipated Completion Date: December 31, 2024*

*Completed: November 19, 2024*

# Budget Narrative

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## Diversity, Equity, Inclusion, Accessibility and Affirmative Action Plan

2025-27

# Diversity, Equity, Inclusion, and Accessibility Plan Agency Affirmative Action Plan



**COMMISSION  
FOR THE  
BLIND**



**BLINDNESS WITHOUT BARRIERS**

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## Executive Director Message

Governor Kotek has asked all Oregonians to believe in our state and a future where all our people can thrive, enjoy financial stability and pathways to greater opportunity, and feel safe in their homes and communities.

For Oregonians who are blind, these goals begin by building confidence in their own future, through understanding what is possible after vision loss. Only through access to training, resources and support can they believe in the core principle of blindness rehabilitation: Blindness does not pose a barrier to living a fully-independent, safe, and meaningful life.

As the only statewide organization that provides specialized services to adults who experience vision loss, the Commission for the Blind plays a critical role in building an Oregon that ensures that the pathways to greater opportunity are accessible to all Oregonians who are blind. As we consider ensuring all of us have safe homes and communities, for individuals who experience vision loss, feeling safe includes having access to the resources and skills necessary to live independent and productive lives.

Governor Kotek's leadership and commitment is to build a better Oregon where all may live, work and thrive aligns with our vision statement *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. The Oregon Commission for the Blind's mission is to *empower Oregonians who are blind to fully engage in life*. We serve Oregonians who experience vision loss starting from 14 years of age through the adult life span to prepare for a career, maintain a job, and regain employment as well as remaining safe, independent and active in their homes and communities for as long as possible. We are so fortunate to have the guidance of a seven-member commission appointed by Governor Kotek to provide us with policy direction and fiscal oversight to inform our decisions about service delivery and that resources reflect the needs of the citizens who are blind in Oregon. The Commission's work involves regular opportunities for public input from stakeholders which ensure that the policy and resource decisions are translating into a positive impact on the lives of the citizens we serve throughout Oregon.

## Diversity, Equity, Inclusion and Accessibility/Affirmative Action Plan 2025-2027

Diversity, Equity, Inclusion, and Accessibility are integral to the agency's mission and vision for Oregon. Research indicates that communities of color are disproportionately impacted by the medical conditions that can lead to blindness, which means that the agency's work to ensure equity in our service delivery is at the core of the agency's ability to achieve our mission and support an Oregon where all our citizens can thrive. Every three years, the agency conducts a Comprehensive Statewide Needs Assessment (CSNA) for the Vocational Rehabilitation Program that focuses our efforts to better understand where there are gaps in terms of unserved and underserved populations and their needs that can optimize access to services and outcomes. Through the Diversity Equity, Inclusion, Accessibility and Affirmative Action Plan, we can make strategic, targeted investments and guide our work to ensure that we are able to achieve our goals and objectives in support of Governor Kotek's vision for Oregon.

A handwritten signature in black ink that reads "Dacia Johnson". The signature is fluid and cursive, with the first name "Dacia" and last name "Johnson" clearly legible.

Dacia Johnson  
Executive Director

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## Agency Overview

Since being established in 1937, 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.

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## Mission and Objectives

### Mission

The mission of the Commission for the Blind is to Empower Oregonians who are blind to fully engage in life. Since being established in 1937 as a state agency, the agency has 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.

### 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 the 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

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## **Name of Governor's Advisor**

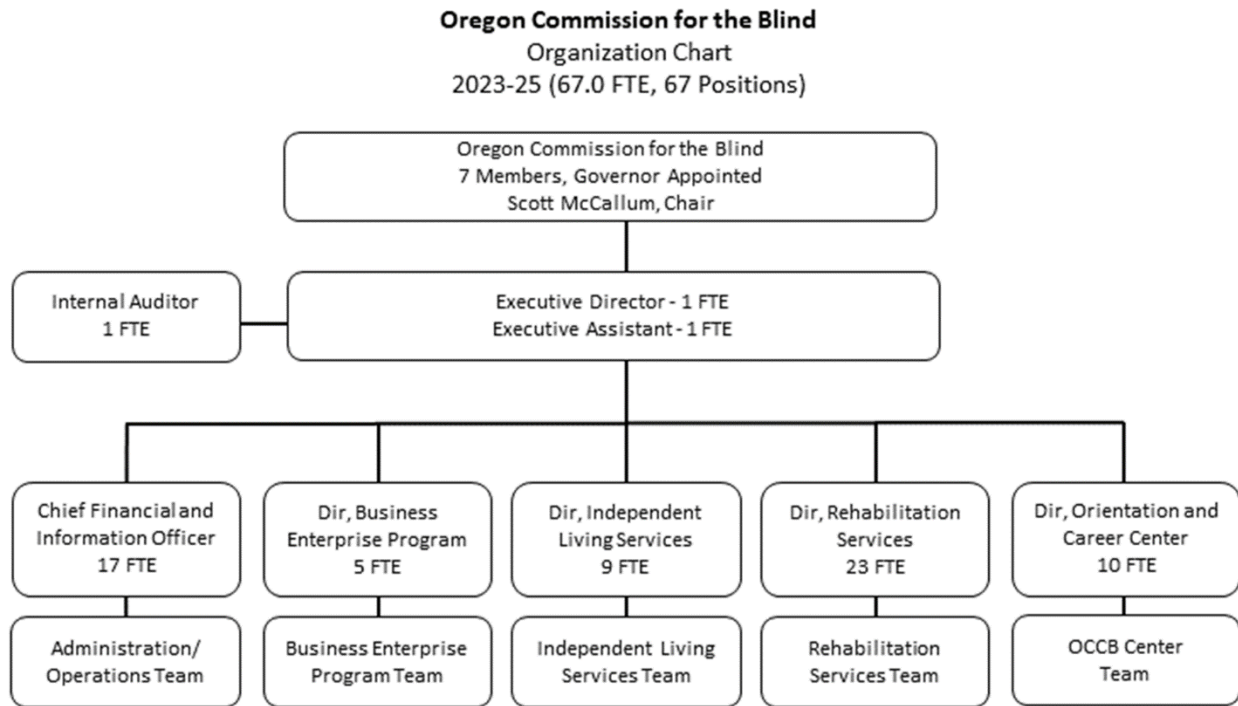
Andre Bealer, Equity and Racial Justice Director  
[andre.bealer@oregon.gov](mailto:andre.bealer@oregon.gov) | 503-986-6536

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## **Name of Affirmative Action/DEI&A Representative**

**Jonathan Scrimenti**, Workforce Innovation Manager  
[Jonathan.Scrimenti@ocb.oregon.gov](mailto:Jonathan.Scrimenti@ocb.oregon.gov) | 503-475-8369

## Organization Chart



## Diversity, Equity, Inclusion, and Accessibility

The Commission for the Blind is proud to be representing the State of Oregon as one of the agency equity leaders to promote education and move forward the DEI&A movement in our state.

This report is a combined DEI&A and Affirmative Action plan with the goal that they support one another. The DEI&A plan outlines how the agency aims to create a workplace where individuals from diverse backgrounds are valued, included, and have equal opportunities for success. The affirmative action plan outlines the agency's workplace demographic data and the actions it will take to attract, recruit, and retain underrepresented groups. This document begins with the DEI&A plan and concludes with the affirmative action plan.

The Oregon Commission for the Blind (OCB) works directly towards a concept that falls under the umbrella of diversity, equity, and inclusion (DEI).

- DEI focuses on creating a society where everyone has the opportunity to thrive, regardless of background or ability.
- The OCB's mission is to empower Oregonians who are blind or visually impaired to achieve full inclusion and integration in society.

### Areas of Overlap:

- The OCB works to break down barriers for those with visual impairments, giving them a more equal chance to participate in society (equity).
- By providing services and support, the OCB helps create a more diverse and inclusive Oregon where people with vision loss can lead fulfilling lives.

While the OCB has a specific target client (Oregonians who experience vision loss), their mission aligns with the broader goals of DEI. We know that from statewide statistics that Oregonians who experience disabilities are employed at a lower rate compared to the public at large. Diversity, Equity, and Inclusion (DEI) are fundamental to OCB's success. A staff that reflects a variety of backgrounds and experiences allows the agency to better understand the specific needs of individuals with vision loss. This is because blindness can manifest differently depending on a person's background and when vision loss occurred. A diverse team can then tailor services and communication methods to ensure everyone receives effective support.

Furthermore, DEI fosters cultural competency within the agency. With a staff that understands different cultures and socioeconomic situations, the commission can provide inclusive and respectful services to all Oregonians with visual impairments. Finally, a diverse team brings a wider range of perspectives to the table, leading to more innovative solutions and improved service delivery. In essence, DEI strengthens the OCB's ability to connect with clients, build trust, and empower them to achieve full inclusion within society.

### **Why We Include Accessibility:**

Because of our work specializing in blindness rehabilitation, we have added a particular emphasis on disability and accessibility. Disability is part of the human experience and is reflected in all communities. If you experience blindness, accessing information and navigating your environment can pose a barrier to inclusion. Navigating online platforms to search for a job or accessing public services are examples of how challenges with accessibility may lead to underrepresentation of individuals with disabilities in the workplace as well as in the community at large.

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### **Strategy focus area: Budget**

In preparation for the 25-27 budget development process, the agency, under the leadership of the Commission for the Blind board launched a comprehensive strategic planning and budget development process including a PESTLE analysis which informed our key goals below. The PESTLE analysis helped to ensure that the strategic priorities contain a multi-dimensional perspective of the agency's work and operational context. To prepare for Oregon's future and respond to the evolution and demands of Oregon's changing demographics, shifts in the economy and the needs of Oregonians who are blind, the Agency has developed the following focus areas and strategic priorities to prioritize our resources and establish direction for our work as an agency.

This process involved engagement of the Governor appointed Commissioners representing citizens who are blind, employers, education, optometry, the National Federation of the Blind of Oregon and the American Council of the Blind of Oregon. This process included a series of public input opportunities inviting stakeholders, as well as agency staff to offer input into the Strategic Plan and budget development process. The Agency Request Budget was created to reflect the input from the stakeholders and staff, under the Leadership and guidance of the Commission for the Blind board.



As the only state agency that provides specialized services to Oregonians who are blind, the agency proposed 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.

### **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 professional development 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 and 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 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 that provides rehabilitation services to adults who experience vision loss, 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.

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## **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.

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.

## Diversity, Equity, Inclusion and Accessibility/Affirmative Action Plan 2025-2027

- 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 Office of Cultural Change as required. An Affirmative Action progress report will also be prepared and submitted as part of the agency's budget submission.

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## Comprehensive Statewide Needs Assessment

Vocational Rehabilitation (VR) is OCB's largest program and largest funding source dedicated to helping Oregonians who are blind get and keep jobs and find a career path in a field of their choosing. Every three years, the agency's VR program conducts a Comprehensive Statewide Needs Assessment (CSNA) to assess the needs and unmet needs in service provision. This needs assessment, required under Title IV of the Workforce Innovation Opportunity Act (WIOA), informs the state plan for service delivery that is reviewed and approved by the Rehabilitation Services Administration (US Department of Education). RSA oversees the national public vocational rehabilitation system throughout the US and Territories. The 2023 CSNA gathered input and data from stakeholder groups consisting of staff and board members, current and past participants, job developers, and service providers of cooperative or complementary services. Agency leadership has committed to ensure CSNA recommendations are translated into relevant, actionable results in service improvement and design. A number of the needs assessment findings and recommendations are also relevant to the agency's efforts to advance DEI as well as Succession Planning. CSNA results are shared as additional context for the work the agency performs. For example, the CSNA calls for attention to under-represented groups, staff training, and increasing public awareness of services. The recommendations below are commitments the agency is implementing along with those described in the Affirmative Action Plan. We trust that these recommendations and continuous programmatic and process improvements will serve to enhance future outcomes for Oregonians who experience vision loss.

### **Recommendations**

These are the top recommendations for consideration from the Comprehensive Statewide Needs Assessment 2023. Many of these recommendations are already underway and are included to underline the importance of continuing to focus on those aspects of service delivery. Those new recommendations will guide the Agency's priorities in providing quality services to Oregonians with vision loss. Full recommendations are available in correlating sections of this report.

### Providing Individualized Services

Participant respondents and vocational rehabilitation counselors indicated the importance of continued individualized services and recommended future considerations for further emphasis on tailored services. Participants spoke of instructors creating an “okay to fail” and self-paced approach to services. Most indicated already receiving this type of individualized service delivery and the Agency will continue to support this approach. Staff aspects of training center service delivery to better meet individual needs and circumstances of participants. These include alternative strategies to promote training attendance than what is currently in place. They also highlighted an interest in seeing disability and cultural needs being assessed to determine level of need and using this information to inform service delivery. Counselors would also like to revisit what is considered in determining whether a participant is ready to engage in training center instruction.

### Awareness of Services

A general theme among participant respondents was awareness of services. The participant focus groups especially explored the challenges provided by a perceived lack of awareness. Generally, they would like better communication and more avenues through which to learn about services. Specific recommendations included a manual, a more informative website, and newsletters highlighting available services. The Agency has published materials available describing services, however it is noted that these materials need to be more widely and frequently circulated to participants.

### **Services to Potentially Unserved or Underserved Populations**

#### Ethnic and Racial Groups

A theme throughout participant respondents was the importance of diversity, equity, and inclusion (DEI) training for Agency staff and vendors. Vocational rehabilitation counselors also expressed a desire for continued training in this area. The Agency has provided multiple mandatory DEI trainings over the years and will continue to make this training a priority. Staff would also like to make partnering with organizations serving these populations a priority yet acknowledge limitations of time to establish these relationships and a lack of awareness of the existence of such organizations. The Agency may consider making this a priority through the help of vocational rehabilitation counselor interns or help of other staff with the bandwidth to do this outreach. The Agency will also be investing more in understanding the experience of immigrants in receiving vocational rehabilitation services. Staff also underscored the importance of recruiting staff that better represent the diversity of participants, which is a high priority for the agency as well.

#### Rural Participants

A theme amongst participant respondents and staff was the importance of greater vendor choice and vendors with adequate availability to serve rural areas. This continues to be a barrier to employment. The Agency has invested resources in seeking vendors serving rural areas and will continue to do so. Transportation also continues to be an issue for rural participants and the Agency continues to assist participants in addressing these barriers as resources allow.

### Supported Employment

Two main themes presented themselves in the results of surveys and interviews. These are tailoring services to meet the needs of supported employment participants and developing relationships with other individuals and entities providing additional support. Specific recommendations from staff include adapting training curriculum that considers the specific needs of supported employment participants including those with behavioral challenges, intellectual and developmental disabilities, and severe and persistent mental illness. A vocational rehabilitation counselor also suggested the Agency designate a specific counselor to be a supported employment specialist. Developing relationships with other Agencies, vendors, and employers was also identified as needs of supported employment participants.

### Students under 24

Themes across responses from participants and vocational rehabilitation counselors included the need to identify strategies to engage students and youth more. An identified strategy for doing so include increasing participation in the Agency's Summer Work Experience Program (SWEP), a several-week work program in which youth participate in summer work experience for a variety of employers and engage in enrichment activities. Business relations coordinators suggested students need more robust career exploration services as they identify their vocational goal.

### **Connecting Participants with other Social Service Support**

Both participants and vocational rehabilitation counselors identified barriers to employment other than those related to vision loss. These were financial including housing and other unmet basic needs. Vocational rehabilitation counselors expressed a desire for more training on available public support and navigating those processes. They would also like to have an Agency staff member specializing in this support.

### **Staff Training and Collaboration**

The need for additional and ongoing training for staff was mentioned often in interviews with staff. Two themes presented by staff include training on supporting potentially underserved or unserved groups. Diversity, equity, and inclusion and providing services to participants with multiple disabilities including mental health challenges were discussed in multiple interviews. Staff also expressed a need for training on innovations and trends in the labor market including technological advancements and emerging industries like careers in

social media. Approximately 15% of participant respondents indicated staff training as a way to improve services overall.

#### **Considering Labor Market Trends and Employer Needs**

Over half of participant respondents indicated an employer's willingness to hire individuals with vision loss as a barrier to employment. Strategies for developing relationships with employers to increase successful participant employment outcomes included a focus on services provided to employers by the Agency. Employers were asked to identify services that are or would be helpful from a list of services offered by the Agency. Frequently chosen included help identifying accommodations, assistance analyzing position descriptions for accessibility, and worksite accessibility consultations.

#### **Training and Recruiting Vendors**

Major needs identified by participant respondents and staff regarding vendors providing vocational services are recruitment and vendor training. A lack of vendors providing services is a commonly known statewide problem. This is especially prevalent in rural areas. In addition to availability, the high turnover in service providers creates a strain on the Agency as they are constantly orienting and training new vendor staff. Similar training as identified as important for staff was also identified as important for vendors. This includes DEI training and working with participants with multiple disabilities.

#### **Conducting Outreach to Various Audiences**

Outreach to all groups was deemed a need. This includes existing and potential participants, vendors, and employers. Specific groups including racial and ethnic minorities and those with mental health challenges were identified. The Agency continues to find ways to innovate in outreach strategies.

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## Affirmative Action: OCB's Workforce Development Strategy

The Oregon Commission for the Blind (OCB) is committed to fostering a diverse, equitable, and inclusive (DEI) workplace that reflects the communities we serve. Our Affirmative Action Plan below details a comprehensive strategy to achieve this goal.

This plan builds upon Oregon's commitment to equal opportunity and affirmative action. It details the roles and responsibilities of leadership, staff, and the Affirmative Action Representative in creating a welcoming environment free from discrimination and harassment. We are committed to ongoing progress, demonstrated by the successes of our previous plan and the ambitious goals outlined here.



### **Key Highlights of the 2023-2025 Plan:**

- Achieved significant progress, including incorporating DEI language into management position descriptions and increasing the talent pipeline of BIPOC (Black, Indigenous, People of Color) candidates.
- Provided ongoing DEI training opportunities for staff, ensuring they possess the knowledge and skills to contribute to a diverse and inclusive work environment.
- Demonstrated alignment between the Affirmative Action Plan, DEI Plan, and Strategic Plan, ensuring a cohesive approach to achieving equity across all agency functions.

### **Looking Forward: 2025-2027 Goals**

The 2025-2027 plan builds on prior successes and emphasizes a deeper exploration of DEI principles. Key goals include:

- Utilizing employee engagement surveys to gather in-depth feedback on our DEI efforts and ensure a sense of belonging and inclusion for all staff.
- Integrating DEI topics into performance evaluations and professional development opportunities, further embedding these principles into core agency functions.
- Expanding recruitment efforts at Historically Black Colleges and Universities (HBCUs) and Minority Serving Institutions (MSIs) to increase the diversity of our applicant pool.
- Exploring the intersection of disability and DEI, specifically focusing on blindness, to ensure our programs and services are truly inclusive.

The OCB recognizes the ongoing journey towards a fully inclusive workplace. This plan serves as a roadmap for achieving measurable progress and creating a work environment where all staff feel valued, respected, and empowered to contribute their talents.

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## **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 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

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 communities of color, underserved communities, under-resourced, oppressed, underprivileged, 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 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 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.

## Diversity, Equity, Inclusion and Accessibility/Affirmative Action Plan 2025-2027

- 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 women, persons with disabilities, and other protected persons, are provided an opportunity to participate in agency-sponsored education, training, and social activities.

# Current Biennium Affirmative Action Report

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## Progress Report in 23-25

### Goal #1 Add DEI Language to Position Descriptions

Goal: OCB wishes to include language in management position descriptions that references Affirmative Action or DEI strategies

Progress: OCB has included DEI language into management positions descriptions. This action mirrors state-wide efforts and fully adopts such language. Complete.

### Goal #2 Diverse Employee Recruitment

Goal: Form a workgroup to investigate sources of employees and/or develop a pipeline to attract diverse candidates

Progress: The agency's leadership team regularly reviews the talent acquisition process and holds such discussions in leadership team meetings. For example, managers that hire Rehabilitation Instructors post positions with all colleges (approximately only 35) that offer relevant degrees. With such a small candidate pool, the agency casts as broad of a net as possible. CHRO is included in our discussions related to recruiting a diverse workforce and provides input whenever possible.

Since 2021, OCB's talent pipeline has been hovering around 30% BIPIC (excluding candidates who decline to answer). Comparison data on an average racially diverse talent pipelines were not readily available. However, according to the QualityInfo.org "The private sector of the U.S. workforce in 2021 included 24% non-white employment compared with Oregon's 14%." While OCB's BIPOC pipeline is double that of the labor force, the agency will look for ways to continue to increase those efforts.

In preparation for this report, the agency also analyzed at which point in the recruitment process BIPIC candidates were unsuccessful. 94% of BIPOC applicants were not successful in passing the check for minimum qualifications. For context, most of the agency's positions are highly specialized and require specific degrees for which the MQs have minimal ways for which entry is possible. This data leads the agency to believe that connecting with HBCUs and minority serving institutions is the best way to source candidates that will pass MQs and make it to the interview stage.

### **Goal #3 On-Going DEI Training**

Goal: develop a resource bank and calendar for DEI related education and training opportunities for OCB staff. The group will investigate and share training opportunities with OCB staff.

Progress: The agency has shared trainings via email to staff on behalf of professional associations. In the past two years the agency has offered several trainings including The ABCs of Cultural Competence; LGBTQ+ experiences; diverse learning styles; and trauma and racial informed care. Many of the trainings involved some sort of simulation which served as a learning outcome measure. If employees were able to successfully apply what they learned, the training could generally be considered to have worked. Employees also completed feedback surveys after training and results were shared with management and presenters to fine tune future trainings. As well, the agency leadership team reviewed the qualitative comments related to DEI on the biannual employee engagement survey and determined that by and large, employees feel they work in a culture where DEI is embraced, and they want to learn more. The overall tone of the written responses has become overwhelmingly positive since coming out of 100% remote work and implementing intentional DEI trainings. The agency plans to continue these efforts which are reflected in the 2025-2027 Affirmative Action Plan.

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## **Plan Alignment**

The agency's Affirmative Action Plan, DEI Plan, and Strategic Plan work in unison supporting the governor's commitment to equity. We view each of these documents supporting each other starting with elements of DEI in the strategic plan and flowing down to both the DEI plan and finally the affirmative action plan.

Examples of alignment include:

- OCB's strategic plan has equity woven through as a means of ensuring the clients experience is geographically accessible and available. Statewide access aligns with the governor's desire to close the urban/rural divide and OCB has offices throughout the state that can meet both highly populated and rural areas.
- 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.

- The Affirmative Action plan defines the roles of managers/supervisors related to DEI work
- The agency's DEI plan details community outreach and education related to serving the public and raising awareness about OCB services.

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## Leadership Evaluation Report

Management evaluation occurs on a quarterly basis using the established quarterly check in process which resulted from The Oregon Management Project. Managers are provided with feedback on their goals (including DEI and affirmative action efforts).

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## Workforce Demographic Data and Analysis

The Oregon Commission for the Blind has less than 100 employees and is not subject to reporting workforce demographic data.

## Next Biennium Affirmative Action Plan

The Oregon Commission for the Blind acknowledges that creating an employee culture that is inclusive and culture-centric can be an ongoing journey and requires milestones along the way.

Given the 23-25 plan feedback, the agency's 25-27 plan takes a strategic approach to this work. Our current staff have completed foundational DEI type trainings and may be ready for more advanced topics. The most recent employee engagement survey overwhelmingly suggested team members are respected in their day-to-day interactions and satisfied with the DEI training they participate in. Some areas to explore include intersectionality of blindness and other identities, how to go the extra mile, and increasing staff cultural diversity. We recognize that the agency does not have a staff member dedicated to DEI and will need to carve out time from the leadership's teams duties to support these efforts.

While the Oregon Commission for the Blind's plan addresses diversity, equity, and inclusion broadly, there is an intentional effort to prioritize racial equity. This focus addresses the historical and ongoing disadvantages faced by people of color in Oregon and across the US. By centering racial equity, the Commission acknowledges that racism can create additional barriers for blind or visually impaired individuals who are also people of color. The agency's aim is to dismantle these barriers and ensure all Oregonians with vision loss have equal opportunity to access services and achieve full inclusion in society.

By prioritizing racial equity, the OCB recognizes this intersectionality and aims to dismantle these interwoven barriers. Their goal isn't just to ensure all Oregonians with vision loss have access to services, but to ensure equitable access. This might involve creating culturally sensitive programs or outreach materials, diversifying staff to better reflect the communities OCB serves, or actively identifying and addressing racial disparities in service delivery. Ultimately, the OCB's focus on racial equity is a recognition that true inclusion requires not just a level playing field, but actively leveling an uneven one.

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### Goals

**Goal 1: Utilize employee engagement survey to solicit more detailed feedback about their ideas regarding the agency's DEI efforts.**

- **Outcomes:** the purpose of the additional questions on the employee engagement survey is to gain a deeper insight into employee feedback on the



agency's DEI efforts. The feedback from the previous plan submission suggested that the agency dive deeper and put a definition as to what belonging and inclusion looks like in practice. Employee feedback is crucial so that the DEI culture has buy in rather than a top-down management prescription. A qualitative report will be produced as a result of a feedback session which will then assist the leadership team in further direction for 2025-27 plan. If additional information is needed agency leadership may consider actions such as a listening session as a catalyst for continued feedback in this area so employees don't have to wait for the biannual survey.

- **Measures:** the agency will need to decide whether or not to bring in an outside facilitator to help develop thoughtful questions in this area or use internal resources. Successful participation in the survey would garner around a 40% participation rate. A positive outcome could be informative and actionable feedback that can give the leadership team direction. Hypothesizing on the content of the outcome is ill-advised so as to not bias the results, but the insights should help inform future actions.
- **Implementation:** unless a consultant is brought in, the agency's leadership team (n=8) would need to take responsibility for writing the questions. While the executive director and affirmative action representative can lead the charge, all members of the leadership team will need to participate in digesting the information gleaned from the survey and agreeing upon a direction.
- **Strategy Area: employee engagement, retention, and surveys.** Involving employees in conversations about DEI can significantly boost employee engagement and retention. These conversations can make employees feel valued by giving them a voice in shaping the workplace culture. Additionally, including diverse perspectives leads to a richer exchange of ideas and fosters a sense of belonging. Open discussions also allow employees to raise concerns about bias and discrimination, which can be addressed to create a more equitable environment. Overall, by involving employees in DEI conversations, organizations can create a more positive work environment where employees feel valued, heard, and engaged, ultimately reducing turnover and building a stronger, more loyal workforce.

**Goal #2: Increase operationalization of executive order 22-11. The agency can commit to implementing the affirmative action plan using professional development and performance evaluations.**

- **Outcomes:** The agency will add additional DEI related resources during onboarding by Spring 2025. Examples include the agency's DEI and AA plan, The Inclusive Language Handbook, and links to previous DEI trainings. As well, the agency will continue its regular offering of DEI trainings into 2025-2027. The agency can seek consultation on how to add DEI topics into quarterly staff check ins (performance evaluations).
- **Measures:** some of the above items can initially be measured by completion (such as adding resources) and others will require more attention such as training and evaluations. The agency can set a goal of offering three DEI related trainings during the 25-27 biennium.
- **Implementation:** the agency's leadership team will be responsible for making sure these happen along with support from staff such as the executive assistant, OPA, and AS2. Based on feedback from the bi-annual employee engagement survey, many staff are ready for advanced training such as how to be an anti-racist.
- **Strategy Area:** Employee Engagement. Effective training empowers employees with the skills to navigate diverse situations and contribute more, boosting confidence and motivation. The exchange of ideas from a wider range of perspectives, facilitated by DEI training, fuels innovation and creativity, which can be highly engaging for employees who enjoy problem-solving. Finally, offering DEI training demonstrates an organization's commitment to values that resonate with many employees, particularly younger generations, leading to increased overall satisfaction and engagement. In short, DEI training is an investment in creating a positive, inclusive, and engaging work environment with a more satisfied and productive workforce.

**Goal #3: Explore HBCUs and minority serving institutions in order to increase candidate diversity.**

- **Outcomes and Measures:** the agency currently has about 30% of candidates who are BIPOC (excluding those who declined to respond). Given the small number of FTE the agency has (n=66) and the desire to increase retention (thus lowering the number of recruitments), a reasonable goal would be to increase diverse candidates by 5 per year which would move the needle 2% in the right direction.
- **Implementation:** like the goals before, each leadership team member may need to assume some of the responsibility and draft a list of HBCUs that offer

degrees in their respective functional areas. The time investment to this goal cannot be understated since each relationship is unique and will require regular tending. Workday will be the data holder. The agency could determine if this is a measure that could be measured quarterly so that it stays on the radar. To be completed by winter 2026.

- **Strategy Area:** Recruitment. Building relationships with HBCUs allows early interaction with students through internships and career fairs, fostering OCB awareness, and nurturing high-potential candidates before they graduate. Furthermore, actively recruiting at HBCUs demonstrates the agency's commitment to diversity and inclusion, enhancing the employer as a brand, and attracting a wider range of top talent. HBCU alumni networks can also be valuable resources, providing referrals and acting as advocates for the organization. By strategically connecting with HBCUs and making a long-term commitment, OCB can tap into a rich source of talent, build a diverse workforce, and achieve an edge in recruitment.

#### **Goal #4: Explore intersectionality of DEIB and Disability**

- **Outcomes and Measures:** using feedback from the OCC, OCB hopes to explore the space where DEI meets disability and specifically blindness. Our employees and clients embody this lived experience every day and yet it is not something that we currently discuss or train on. The topic of how disability (blindness) and DEIB relate to one another in a practical way could have a positive influence on the agency's metrics or change processes.
- **Implementation:** the agency will bring in external expertise in this area. The leadership team will ultimately be responsible for this initiative which could be started by fall 2026.
- **Strategy Area:** Employee Engagement and Retention. A traditional DEI approach might miss the unique challenges faced by employees with disabilities. Engaging in this area fosters a sense of belonging and empowers these employees to contribute their full potential, leading to higher engagement and lower turnover. Furthermore, a diverse workforce that incorporates the perspectives of employees with disabilities fosters a richer exchange of ideas and a more innovative approach to problem-solving, keeping everyone engaged. Finally, in today's competitive talent market, OCB strives to define itself with a reputation for true inclusivity and accessibility; we would want this to give us an advantage in attracting and retaining top performers.

## Complaint Options

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 identity 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 the environment.

### *Formal 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 Human Resources Business Partner (alternatively the 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. HRBP 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, including 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 outlined 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.

Diversity, Equity, Inclusion and Accessibility/Affirmative Action Plan 2025-2027

<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>

Office of Cultural Change, Department of Administrative Services

155 Cottage St. NE  
U10  
Salem 97301-3965  
Email: [cultural.change@das.oregon.gov](mailto:cultural.change@das.oregon.gov)

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)

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## Succession Plan

The Agency has a succession plan which has been filed with the governor's office.

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## Contracting

The Oregon Commission for the Blind began tracking contracts awarded to minority and women owned businesses within the past three years. When contractors apply, they now disclose minority or woman owned but more than 75% of contracts have been in place since this data began to be collected. The actual number of contracts held by minority or women owned businesses may be higher but this number is accurate as requested.

The agency has 36 vendors. Three vendors have disclosed they are minority owned and two have disclosed they are woman owned.

## Appendix A – State Policy Documentation

[http://www.oregon.gov/gov/policy/Documents/State\\_Affirmative\\_Action.pdf](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. PENDING FINAL APPROVAL: Statewide Workforce Learning and Development (Statewide policy 10-040-01) from Employee Development and Implementation of Oregon Benchmarks for Workforce Development (*Statewide Policy 50.045.01*) Veterans Preference in Employment (*105-040-0015*)
4. Equal Opportunity and Affirmative Action Rule (*105-040-0001*)
5. Executive Order 17-11



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## Appendix B – Federal Documentation

[http://www.oregon.gov/gov/policy/Documents/Federal\\_Affirmative\\_Action\\_TitleVII.pdf](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

Equal Employment Opportunity and Affirmative Action Rule (105-040-0001)

## Appendix D – Additional Federal Documentation

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### 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

## **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, 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](https://www.dol.gov/ofccp/regs/compliance/ca_11246.htm)



# Budget Narrative


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## Strategic Plan

# 2024-27 STRATEGIC PLAN



**COMMISSION  
FOR THE  
BLIND**



**BLINDNESS WITHOUT BARRIERS**

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Commission for the Blind

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## **EXECUTIVE DIRECTOR'S MESSAGE**

Governor Kotek has asked all Oregonians to believe in our state and a future where all of our people can thrive, enjoy financial stability and pathways to greater opportunity, and feel safe in their homes and communities.

For Oregonians who are blind, these goals begin by building confidence in their own future, through understanding what is possible after vision loss. Only through access to training, resources and support can they believe in the core principle of blindness rehabilitation: That blindness does not pose a barrier to living a fully independent, safe, and meaningful life.

As the only statewide organization that provides specialized services to adults who experience vision loss, the Commission for the Blind plays a critical role in building an Oregon that ensures that the pathways to greater opportunity are accessible to all Oregonians who are blind. As we consider ensuring all of us have safe homes and communities, for individuals who experience vision loss, feeling safe includes having access to the resources and skills necessary to live independent and productive lives.

Oregon is faced with some fundamental questions as we secure a future that is inclusive of our citizens who are blind. Questions such as:

- What are the basic training and resources we want to make available to any Oregonian who is blind to support their employment and independent living goals?
- How accessible, in time and distance, should these services be to truly meet the Governor's vision?
- How do we ensure the quality and relevance of the training available—and to meet the changes and advances in technology and evolving needs of the workforce and aging population?

The answers to these and other related questions begin with understanding the value proposition for the Oregon Commission for the Blind:

### **The OCB Value Proposition**

Rehabilitation is not only the right thing to do to align with Oregon's values for all of our citizens, but there is also inherent value in providing tools, training and

opportunities to Oregonians who are blind that allow them to lead their best lives. When someone travels independently for the first time, is able to read a story in braille to their young child, is able to hold a job, or live on their own and support themselves and save for retirement, their outlook on what is possible is permanently changed. They expand what is possible and engage in their work and community in meaningful ways. Rehabilitation is also cost effective. When someone is able to hold a job and live independently, they are less likely to require public assistance and other social supports such as Social Security Disability, Oregon Health Plan and nursing/in home care.

### **Returning to Work after Vision Loss**

Investments that yield these outcomes hold significant economic value for our state. Successfully employed Oregonians who are blind access fewer public assistance benefits, pay more taxes, and contribute to the overall economy. Within a short period of time, consumers repay the public investment of the cost of their rehabilitation through the taxes they pay. When individuals secure employment that offers health benefits, the potential savings to other public programs are even greater.

### **Recruiting and Retaining Talent for Oregon's Businesses**

Our work holds a value-proposition for Oregon's businesses as well. When a skilled, experienced employee experiences vision loss, we can support the employee and the employer with training and accessibility consultation to help them remain on the job. 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. Oregon businesses have been able to understand the benefits of hiring candidates that reflect the communities in which they serve and recognize that doing so positively affects their bottom line.

### **Supporting Seniors in their Home and Community**

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 and remaining active in the community.

## **Preparing for the Future**

The Commission for the Blind will face critical challenges that will require an investment of resources to meet the needs of Oregonians who are blind now and in the future. These challenges include:

- As Oregon’s aging population increases, so does the demand for age-related vision loss services to support people living safely and independently in their homes and communities.
- Society increasingly relies on technology to perform daily activities. Available adaptive solutions exist for many activities that improve safety and quality of life. Individuals who are blind require training and support to ensure that they can access and operate these technologies and remain independent.
- There is a national shortage of professionals qualified in specialized disciplines of blindness rehabilitation, particularly Orientation and Mobility instructors who are certified to teach cane travel to individuals who are blind. These highly skilled providers are essential to the Agency being able to serve Oregonians who are blind.
- The shift of the workforce from public buildings to hybrid/remote work has changed the food service/vending opportunities that exist for entrepreneurs who are blind in the Business Enterprise Program.
- Early intervention services to support in-school youth with pre-employment transition services, combined with the expectation that all individuals with disabilities should exit high school with a path toward a career and employment, will require continued collaborations with our education and business partners.

Governor Kotek’s leadership and commitment is to build a better Oregon where for all to live, work and thrive, which aligns with our vision statement: *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.

Under the guidance and leadership of our Commission, this strategic plan provides the framework to address challenges and opportunities through targeted resource allocation and informed decision-making to achieve Governor Kotek’s vision for Oregon where everyone can thrive.

A handwritten signature in black ink that reads "Dacia Johnson". The signature is fluid and cursive, with the first name "Dacia" being more prominent than the last name "Johnson".

Dacia Johnson  
Executive Director

## EXECUTIVE SUMMARY

The following is a summary of the focus areas and priorities for the Oregon Commission for the Blind in 2024 – 2027.

### Focus Areas

<b>Workforce Participation</b>	
Strategic Priority	Increase the workforce participation rate and job retention of job seekers who experience vision loss.
Progress Objectives	<ul style="list-style-type: none"><li>• Increase the job retention in the 2nd and 4th quarters post exit.</li><li>• Maximize opportunities to provide information and referral for behavioral/mental health supports.</li><li>• Ensure all students exit high school with a plan for employment.</li></ul>
Principle	Oregon’s workforce is stronger when it reflects the entire community, inclusive of citizens with disability.

<b>Aging in Oregon</b>	
Strategic Priority	Improve access and timeliness of independent living services throughout Oregon.
Progress Objectives	<ul style="list-style-type: none"><li>• Reduce wait time for services.</li><li>• Increase statewide community engagement and outreach.</li><li>• Provide tools and resources to increase independence and improve quality of life.</li></ul>
Principle	Aging Oregonians deserve to remain in their home and communities where they can continue to remain connected and engaged.

<b>Succession Planning</b>	
Strategic Priority	Recruit and retain specialized staff who deliver exemplary services to our clients.
Progress Objectives	<ul style="list-style-type: none"> <li>• Reduce employee turnover rate.</li> <li>• Increase the percentage of successful recruitments.</li> <li>• Increase professional development for staff.</li> </ul>
Principle	Exemplary services require the recruitment and retention of specialized staff who are committed to the work.

<b>Business and Community</b>	
Strategic Priority	Agency partnerships strengthen and improve access and opportunities for all Oregonians who experience vision loss.
Progress Objectives	<ul style="list-style-type: none"> <li>• Increase repeat customers among businesses in Oregon that are recruiting and hiring job seekers who are blind.</li> <li>• Support Business Enterprise Program entrepreneurs to operate profitable, thriving businesses in public locations.</li> <li>• Collaborate with communities to prioritize accessibility as a key element of inclusion for everyone.</li> </ul>
Principle	Business engagement and successful entrepreneurs who are blind increase the diversity of our workforce and are good for the economy.

<b>Customer Service</b>	
Strategic Priority	Agency business processes, resources and infrastructure are responsive to the needs of our customers.
Progress Objectives	<ul style="list-style-type: none"> <li>• Maximize technology and tools to optimize performance and boost efficiencies.</li> <li>• Engage with statewide systems and information technology resources.</li> <li>• Engage stakeholders with timely communication and responsive service delivery.</li> </ul>
Principle	Business efficiencies and performance optimization increase the capacity to deliver timely and accurate services.

## 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 public 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 so they can go to work and live independently in their homes and communities.

Our vision statement is *Blindness without barriers: A state of inclusion for Oregonians with vision loss*. Simply put, we believe in an Oregon where blindness does not pose a barrier to an individual’s ability to live the life they choose.

Equity is at the center of the Agency’s core values. We are committed to ensuring that all Oregonians can access individualized, culturally responsive services they need to reach their employment and independent living goals. We believe that all people should have access to options and opportunities equipped with the tools and resources they need to make meaningful choices for their lives.

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.

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

1. Help Oregonians who are blind get and keep jobs that allow them to support themselves and their families.
2. Train Oregonians in skills related to dealing with blindness such as adaptive technology, white cane travel, braille, and activities of daily living.
3. Support 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. Help 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. License and support business owners who are blind to operate food service and vending operations in public buildings throughout the state.
6. Assist Oregon businesses so they may 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 67 full-time equivalent (FTE) positions that include specialized rehabilitation and administrative staff who 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 professional development 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 and 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 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 that provides rehabilitation services to adults who experience vision loss, 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.

### **PESTLE**

The Commission Board completed a PESTLE analysis to examine the environment in which the Agency operates from a multitude of factors that included Political, Economic, Social, Technology, Legal, and Environmental that affect the work of the Agency. The PESTLE analysis helped to ensure that the strategic priorities contain a multi-dimensional perspective of the agency's work and operational context.

To prepare for Oregon's future and respond to the evolution and demands of Oregon's changing demographics, shifts in the economy and the needs of Oregonians who are blind, the Agency has developed the following focus areas and strategic priorities to prioritize our resources and establish direction for our work as an agency.

## AGENCY STRATEGIC PRIORITIES

### Focus Area 1: Workforce Participation

---

Our Strategic Priority: Increase the workforce participation rate and job retention of job seekers who experience vision loss.

Progress Objectives:

- Increase job retention in the 2nd and 4th quarters post-exit.
- Maximize opportunities to provide information and referral for behavioral/mental health supports.
- Ensure all students exit high school with a plan for employment.

Principle: Oregon’s workforce is stronger when it reflects the entire community, inclusive of citizens with disabilities.

Why this work is important:

#### **Working Age Adults**

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. Public education and outreach are needed to allow Oregonians who are blind to fully participate in the workforce and benefit from the strong economy in our state.

When one experiences vision loss as an adult, the first focus is the adjustment process and to provide skills training in areas of cane travel, braille, technology, techniques of daily living, and other areas as needed to be independent. Once an individual has acquired skills related to blindness, services shift to developing a plan for returning to the workforce. This path may include on-the-job training, 2- or 4-year college degrees, apprenticeships, or support in returning to the occupation previously held prior to vision loss. Nearly every occupation can be adapted with technological solutions, facilitated by the Agency through consultation and training with the business. Following placement, the focus shifts to job retention, supporting the individual with long-term success and career advancement whenever possible.

The challenges Oregonians face regarding housing and homelessness, access to behavioral health services and support are also critical to Oregonians who are blind. If one doesn't have stable housing, being able to find and keep a job can be nearly impossible. If one experiences challenges with mental health, being able to focus on training and acquiring new skills is not always feasible. Our Agency provides wrap around supports to help Oregonians who are blind connect to the community resources to help ensure they can get the help they need in order to fully engage in the rehabilitation services they need to reach their goals.

## **Transition Youth**

Developing an expectation for employment is a learned experience. The experience of holding a summer job and learning what it is like to work is a rite of passage that we all deserve to know. Thanks to changes in public policy, there is a general expectation that all youth, with or without disability, should prepare for a life of employment post high school.

Developing early expectations that a student with a disability will be offered the same opportunities after high school is at the core of why the Workforce Innovation and Opportunity Act (WIOA) requires the Agency to provide *pre-employment transition services* (pre-ETS). These services are targeted and designed to improve the transition from school to postsecondary education or to an employment outcome. Students with disabilities benefit from practicing workplace readiness skills and exploring post-secondary training options, leading to meaningful post-secondary employment.

In close partnership with schools and regional programs for the visually impaired, the Agency strives to identify students as early as age 14 to support the preparation of the plan that will lead to a career of their choosing.

## **Focus Area 2: Aging in Oregon**

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Our Strategic Priority: Improve access and timeliness of independent living services throughout Oregon.

Progress Objectives:

- Reducing wait time for services.
- Increasing statewide community engagement and outreach.
- Providing tools and resources to increase independence and improve quality of life.

Principle: Aging Oregonians deserve to remain in their home and communities where they can continue to remain connected and engaged.

**Why this work is important:**

Oregon's citizens value independence. Oregonians want to live in a residence of their own choosing for as long as they are able. By having access to specialized education, training and support, seniors who experience vision loss may live safely and independently. The Agency has seen record numbers of seniors who are blind who wish to increase their independence and remain living on their own. As Oregon's population continues to increase, the number of seniors who will experience age-related vision loss will also increase.

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.

The Agency strives to provide statewide services, applying an equity lens to ensure that we are making services available to Oregon citizens who could benefit from our specialized services. As a small, mission-driven organization with a specific target population, outreach and public education is a constant challenge and opportunity. The bottom line is that we want all Oregonians who could benefit from our services to know we are here and how to access services when the need arises.

## Outcomes Measures:

- Number of Clients Served
- Timely Service Delivery
- Client Independence
- Client Satisfaction

### **Focus Area 3: Succession Planning**

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Our Strategic Priority: Recruit and retain specialized staff who deliver exemplary services to our clients.

Progress Objectives:

- Reduce employee turnover rate.
- Increase the percentage of successful recruitments.
- Increase professional development opportunities for staff.

Principle: Exemplary services require the recruitment and retention of specialized staff who are committed to the work.

**Why this work is important:**

As a small Agency, every position is critical to agency operations. This is true for two key reasons.

1. Each position at all levels of the organization performs specific business functions required to meet federal and state requirements.
2. Because of our size, there are several instances where an individual contributor performs a business function and there is limited duplication/cross training across the functional area. Each of the competencies required is specific to the roles and functions of the position.

Due to the nature of the Agency’s work, the Agency has two classifications that are considered highly critical: Rehabilitation Instructors for the Blind and Vocational Rehabilitation Counselors. As a specialized agency that delivers vocational rehabilitation and independent living services to Oregonians who are blind, we simply cannot accomplish our mission without these positions. The Commission for the Blind is committed to continue to seek creative, innovative strategies to recruit, develop, and retain staff to perform the mission-critical work that is essential to help Oregonians who are blind meet their employment and independence goals.

Recruitment: With low unemployment and the shifts in the economy and workforce, it can be 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. 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.

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.

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 instruction 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 that provide training in these fields. To know firsthand who and where job-seeking specialists are located 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

## **Focus Area 4: Business and Community**

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Our Strategic Priority: Agency partnerships strengthen and improve access and opportunities for all Oregonians who experience vision loss.

### Progress Objectives:

- Increase repeat customers among businesses in Oregon that recruit and hire job seekers who are blind.
- Support Business Enterprise Program entrepreneurs to operate profitable, thriving businesses in public locations.
- Collaborate with communities to prioritize accessibility as a key element of inclusion for everyone.

Principle: Business engagement and successful entrepreneurs who are blind increase the diversity of our workforce and is good for the economy.

### **Why this work is important:**

Our vision for Oregon is that blindness does not pose a barrier for Oregonians who are blind to lead their best lives. This includes being able to fully participate in the community through employment, civic engagement, volunteerism, and recreation. The Agency's role in this work is to increase public education and enhance opportunities throughout the community for Oregonians who are blind in the following ways.

Businesses Partnerships: We believe that building a more equitable Oregon begins with government leading the way through 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.

State Government: Through the State of Oregon's Diversity, Equity, Inclusion and Accessibility 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 provides education and support to hiring managers and expands opportunities and eliminates perceived barriers to employment within state agencies. With the advancement of technology, there

are very few positions that, with the right training, technology, and opportunities, individuals who are blind cannot master.

Opportunities for Entrepreneurs: The Business Enterprise Program is the most visible aspect of the work of 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.

Community 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 occupations and roles that Oregonians who are blind perform, breaking through social stereotypes and misconceptions about vision loss.

Outcomes Measures Aligned with Priority:

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

## Focus Area 5: Customer Service

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Our Strategic Priority: Agency business processes, resources, and infrastructure are responsive to the needs of our customers.

Progress Objectives:

- Maximize technology and tools to optimize performance and boost efficiencies.
- Engage with statewide systems and information technology resources.
- Engage stakeholders with timely communication and responsive service delivery.

Principle: Business efficiencies and performance optimization increase the capacity to deliver timely and accurate services.

Why this work is important:

Governor Kotek has challenged state government to focus on customer service. This is accomplished through understanding who our customers are, what they need from the Agency, and how we know when we are meeting those customers' needs. At the center of the Agency's core values, we place high value on meeting the needs of both external and internal customers through the following strategies.

Performance Optimization: We are committed to “doing the right things and doing things right” for both our external and internal customers. 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 in meeting our customer service objectives and that there are sufficient internal controls in place to protect the public investment. As the responsibilities and duties of state agencies evolve, our capabilities and staff need to reflect the needs of the Agency.

Information Technology: Our information technology infrastructure is centered around our core business and its customers. Under the guidance of our IT Strategic Plan, 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 IT standards. We are also exploring

technology tools that expand our capacity and allow our staff to spend more time engaged with our customers delivering services and less time on the computer tracking the services being delivered.

Collaboration and Transparency: Our engagement with our stakeholders ensures that we remain focused on customer service. 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 the opportunity to provide their input and stay informed.

#### Outcomes Measures Aligned with Priority:

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

## **DELIVERING OUTCOMES**

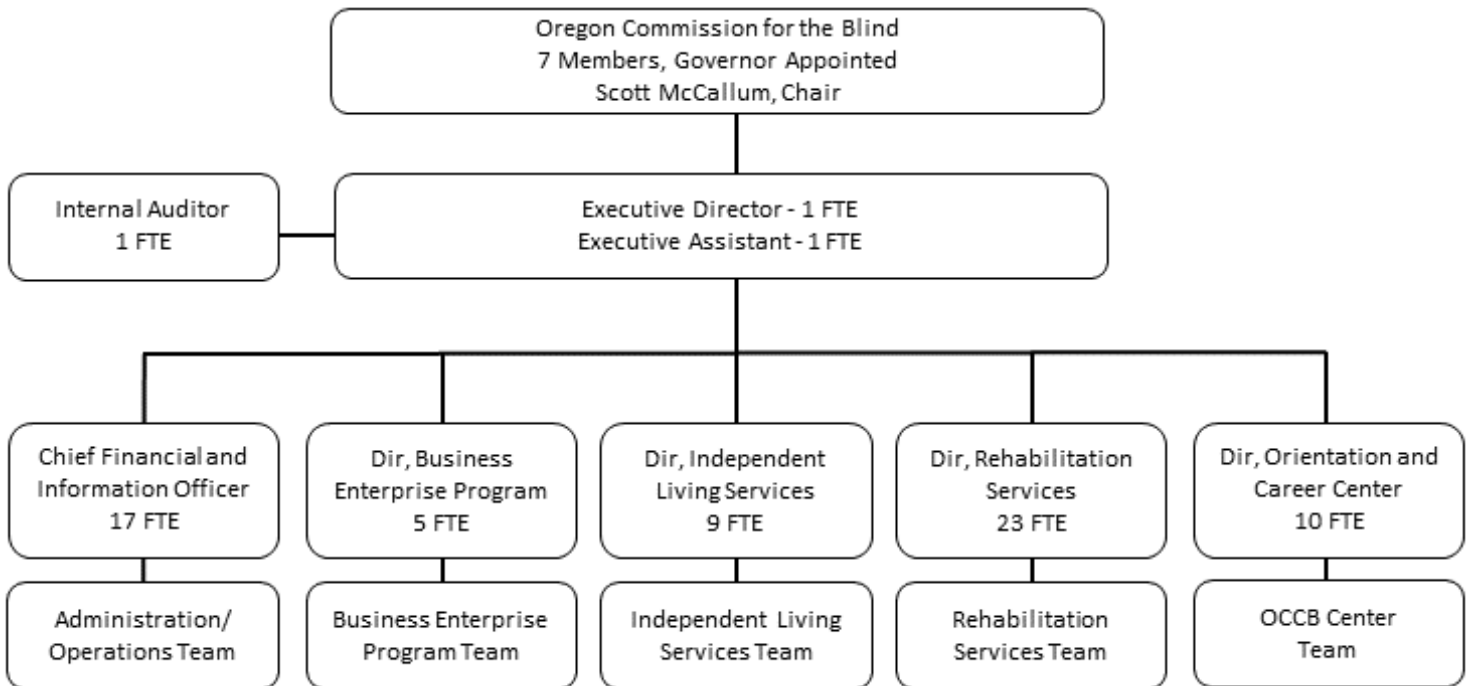
The Commission for the Blind's ability to deliver results on these strategic priorities will require the following:

- Dedicated resources for outreach to improve equity and access for unserved and underserved communities around the state.
- The ability to recruit and retain specialized staff trained in 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.

## APPENDICES

### Organizational Chart

**Oregon Commission for the Blind**  
Organization Chart  
2023-25 (67.0 FTE, 67 Positions)





## APPENDICES

### Performance Measures: Operating Processes

#### 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"> <li>1. Representing the Governor's policies.</li> <li>2. Taking strategic direction from the Commission.</li> <li>3. Educating the legislature.</li> <li>4. Engaging stakeholders and staff.</li> <li>5. Facilitating and participating in community events.</li> <li>6. Soliciting program referrals.</li> <li>7. Collaborating with consumer groups.</li> <li>8. Partnering with businesses, agencies, organizations.</li> <li>9. Advocating for accessibility and inclusion.</li> </ol>	<ol style="list-style-type: none"> <li>1. Identifying client interests and needs.</li> <li>2. Explaining agency services &amp; processes.</li> <li>3. Matching client to correct program.</li> <li>4. Obtaining required eye/diagnostics &amp; application signature.</li> <li>5. Confirming referral meets program requirements.</li> <li>6. Identifying client functional limitations &amp; appropriate agency services.</li> <li>7. Determining eligibility</li> <li>8. Notifying client of eligibility status &amp; resources.</li> </ol>	<ol style="list-style-type: none"> <li>1. Assessing client needs, abilities, &amp; strengths.</li> <li>2. Identifying appropriate equipment and services.</li> <li>3. Developing services plan.</li> <li>4. Obtaining client agreement.</li> <li>5. Initiating service delivery.</li> </ol>	<ol style="list-style-type: none"> <li>1. Authorizing equipment purchase.</li> <li>2. Teaching in-home techniques of daily living.</li> <li>3. Teaching community access skills.</li> <li>4. Connecting to appropriate resources.</li> <li>5. Monitoring progress.</li> <li>6. Adjusting plan as needed.</li> <li>7. Verifying goals are met.</li> <li>8. Closing cases.</li> </ol>	<ol style="list-style-type: none"> <li>1. Identifying services and equipment providers.</li> <li>2. Authorizing services and equipment purchases.</li> <li>3. Initiating training referrals.</li> <li>4. Delivering training and equipment.</li> <li>5. Monitoring progress</li> <li>6. Amending plan as needed.</li> <li>7. Obtaining client approval.</li> <li>8. Verifying goals are met.</li> <li>9. Closing vocational rehabilitation cases.</li> <li>10. Supporting BE client success.</li> </ol>		
PROCESS OWNERS	Jonathan	Jim	Ron	Malinda	Angel		
PROCESS MEASURES	<ol style="list-style-type: none"> <li>1. OP1a. Urban outreach and education activities – all programs</li> <li>2. OP1b. Rural outreach and education activities – all programs</li> <li>3. OP1c. Client referrals.</li> <li>4. OP1d. Successful client referrals</li> </ol>	<ol style="list-style-type: none"> <li>1. OP2a. Number of applicants determined eligible for VR</li> <li>2. OP2a(1). Number of Part B referrals to application</li> <li>3. OP2b. Time from referral to application, all programs</li> <li>4. OP2c. VR application to eligibility</li> </ol>	<ol style="list-style-type: none"> <li>1. OP3a. Signed VR plans</li> <li>2. OP3b. Timely assessments</li> <li>3. OP3c. VR eligibility to plan</li> </ol>	<ol style="list-style-type: none"> <li>1. OP4b(1). OB any increase in IL skills.</li> <li>2. OP4b(2). Part B any increase in IL skills.</li> <li>3. OP4c. OB/Part B successful closures.</li> <li>4. OP4d. Increase VR Client independent living skills</li> </ol>	<ol style="list-style-type: none"> <li>1. OP5a. Signed VR plan amendments.</li> <li>2. OP5b. VR Internal training request to service delivery.</li> <li>3. OP5c. Number of successful VR closures.</li> </ol>		
OUTCOME MEASURES AND OWNER	<b>OM 1</b> Staff Engagement Dacia	<b>OM 2</b> Team Member Proficiency Ron	<b>OM 3</b> Number of Clients Served Malinda	<b>OM 4</b> Business Partnerships Jonathan	<b>OM 5</b> Team Utilization Jim	<b>OM 6</b> Accessibility Compliance Jim	<b>OM 7</b> Spending to Budget Kat

## APPENDICES

### 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	
	<b>SP1</b>	<b>SP2</b>	<b>SP3</b>	<b>SP4</b>	<b>SP5</b>	
SUB PROCESSES	<ol style="list-style-type: none"> <li>Evaluating and identifying staffing needs.</li> <li>Recruiting for vacant positions.</li> <li>Hiring qualified applicants.</li> <li>Orienting new employees.</li> <li>Training and developing staff.</li> <li>Managing employee performance.</li> <li>Recognizing performance.</li> <li>Retaining quality staff.</li> <li>Maintaining a positive and professional work-place.</li> </ol>	<ol style="list-style-type: none"> <li>Managing agency budget.</li> <li>Managing revenue.</li> <li>Managing payroll.</li> <li>Paying invoices.</li> <li>Managing receivables.</li> <li>Purchasing goods and services.</li> <li>Compiling and submitting reports.</li> <li>Managing office facilities.</li> <li>Managing assets.</li> </ol>	<ol style="list-style-type: none"> <li>Monitoring Systems. Performance.</li> <li>Enhancing Performance.</li> <li>Responding to Help Desk Tickets.</li> <li>Ensuring System Uptime.</li> <li>Managing Resources &amp; Licenses.</li> <li>Ensuring System Security.</li> <li>Planning for Future Needs.</li> <li>Coordinating IT Disaster Recovery.</li> </ol>	<ol style="list-style-type: none"> <li>Ensuring employee safety.</li> <li>Developing policies and procedures.</li> <li>Monitoring policy and procedure compliance.</li> <li>Assessing risk.</li> <li>Conducting audits.</li> <li>Evaluating audit findings.</li> <li>Taking corrective action.</li> <li>Monitoring effectiveness.</li> </ol>	<ol style="list-style-type: none"> <li>Developing strategic plan.</li> <li>Implementing strategic initiatives.</li> <li>Creating measures.</li> <li>Measuring agency progress.</li> <li>Evaluating agency performance.</li> <li>Prioritizing improvement opportunities.</li> <li>Identifying constraints.</li> <li>Making program improvements.</li> </ol>	
PROCESS OWNERS	<b>Dacia/Kat</b>	<b>Kat</b>	<b>Kat</b>	<b>Michael</b>	<b>Dacia</b>	
PROCESS MEASURES	<ol style="list-style-type: none"> <li>SP1a. Performance recognition.</li> <li>SP1b(1). Days to hire.</li> <li>Sp1b(2). Number of failed recruitments.</li> <li>Sp1c. Staff engagement.</li> <li>SP1d. Staff orientation.</li> <li>SP1d. Timely performance check-ins.</li> </ol>	<ol style="list-style-type: none"> <li>SP2a. Revenue plan to actual.</li> <li>SP2b. Timely federal reports.</li> <li>SP2c. Monthly Cascading Measure performance.</li> </ol>	<ol style="list-style-type: none"> <li>SP3a. Customer satisfaction.</li> <li>SP3b. System uptime.</li> </ol>	<ol style="list-style-type: none"> <li>SP4a. Business practice reviews.</li> <li>SP4b. Client safety incidents.</li> <li>SP4c. Staff safety incidents.</li> <li>SP4d. Material findings.</li> </ol>	<ol style="list-style-type: none"> <li>SP5a. Measures improvement.</li> <li>SP5b. Outcome performance.</li> <li>SP5c. Active problem-solving teams.</li> <li>SP5d. Process performance.</li> <li>SP5e. QTR Timeliness.</li> </ol>	
OUTCOME MEASURES AND OWNER	<b>OM 8</b> Strong Internal Controls Clay	<b>OM 9</b> Timely Service Delivery Angel	<b>OM 10</b> Client Satisfaction Angel	<b>OM 11</b> BE Client Performance Ron	<b>OM 12</b> Client Employment Angel	<b>OM 13</b> Client Independence Malinda

## **APPENDICES**

### **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
- Delivering Employment Services
- Developing and Supporting Staff
- Managing Finances and Physical Assets
- Managing Information Technology
- Managing Compliance and Risk
- Managing Agency Performance

**ORBITS REPORTS**

# Budget Narrative

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## Summary Cross Reference Listing and Packages (BSU003A)

**Commission for the Blind**

**Summary Cross Reference Listing and Packages  
2025-27 Biennium**

**Agency Number: 58500**

**M Analyst: Vellaipandian, Harikrishnan**

**Budget Coordinator: Martin, Kat - (971)673-1588**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
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	040	0	Mandated Caseload	Essential Packages
001-00-00-00000	Administrative Services	050	0	Fundshifts	Essential Packages
001-00-00-00000	Administrative Services	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	Administrative Services	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	Administrative Services	081	0	May 2024 Emergency Board	Policy Packages
001-00-00-00000	Administrative Services	082	0	September 2024 Emergency Board	Policy Packages
001-00-00-00000	Administrative Services	090	0	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	101	0	Aging in Oregon	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
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

**Commission for the Blind**

**Summary Cross Reference Listing and Packages  
2025-27 Biennium**

**Agency Number: 58500**

**M Analyst: Vellaipandian, Harikrishnan**

**Budget Coordinator: Martin, Kat - (971)673-1588**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
002-00-00-00000	Rehabilitative Services	040	0	Mandated Caseload	Essential Packages
002-00-00-00000	Rehabilitative Services	050	0	Fundshifts	Essential Packages
002-00-00-00000	Rehabilitative Services	060	0	Technical Adjustments	Essential Packages
002-00-00-00000	Rehabilitative Services	070	0	Revenue Shortfalls	Policy Packages
002-00-00-00000	Rehabilitative Services	081	0	May 2024 Emergency Board	Policy Packages
002-00-00-00000	Rehabilitative Services	082	0	September 2024 Emergency Board	Policy Packages
002-00-00-00000	Rehabilitative Services	090	0	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	101	0	Aging in Oregon	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
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	040	0	Mandated Caseload	Essential Packages
003-00-00-00000	Business Enterprises	050	0	Fundshifts	Essential Packages
003-00-00-00000	Business Enterprises	060	0	Technical Adjustments	Essential Packages
003-00-00-00000	Business Enterprises	070	0	Revenue Shortfalls	Policy Packages
003-00-00-00000	Business Enterprises	081	0	May 2024 Emergency Board	Policy Packages
003-00-00-00000	Business Enterprises	082	0	September 2024 Emergency Board	Policy Packages

**Commission for the Blind**

**Summary Cross Reference Listing and Packages  
2025-27 Biennium**

**Agency Number: 58500**

**M Analyst: Vellaipandian, Harikrishnan**

**Budget Coordinator: Martin, Kat - (971)673-1588**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
003-00-00-00000	Business Enterprises	090	0	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	101	0	Aging in Oregon	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
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	040	0	Mandated Caseload	Essential Packages
005-00-00-00000	Orientation Cntr for the Blind	050	0	Fundshifts	Essential Packages
005-00-00-00000	Orientation Cntr for the Blind	060	0	Technical Adjustments	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	May 2024 Emergency Board	Policy Packages
005-00-00-00000	Orientation Cntr for the Blind	082	0	September 2024 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	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	101	0	Aging in Oregon	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



**Commission for the Blind**

**Summary Cross Reference Listing and Packages  
2025-27 Biennium**

**Agency Number: 58500**

**M Analyst: Vellaipandian, Harikrishnan**

**Budget Coordinator: Martin, Kat - (971)673-1588**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
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
006-00-00-00000	Independent Living Services	033	0	Exceptional Inflation	Essential Packages
006-00-00-00000	Independent Living Services	040	0	Mandated Caseload	Essential Packages
006-00-00-00000	Independent Living Services	050	0	Fundshifts	Essential Packages
006-00-00-00000	Independent Living Services	060	0	Technical Adjustments	Essential Packages
006-00-00-00000	Independent Living Services	070	0	Revenue Shortfalls	Policy Packages
006-00-00-00000	Independent Living Services	081	0	May 2024 Emergency Board	Policy Packages
006-00-00-00000	Independent Living Services	082	0	September 2024 Emergency Board	Policy Packages
006-00-00-00000	Independent Living Services	090	0	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	101	0	Aging in Oregon	Policy Packages

# Budget Narrative

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## Policy Package List by Priority (BSU004A)

**Commission for the Blind**

**Policy Package List by Priority  
2025-27 Biennium**

**Agency Number: 58500**

**BAM Analyst: Vellaipandian, Harikrishnan**

**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
			001-00-00-00000	Administrative Services
081	May 2024 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
			001-00-00-00000	Administrative Services
			002-00-00-00000	Rehabilitative Services
082	September 2024 Emergency Board		003-00-00-00000	Business Enterprises
			005-00-00-00000	Orientation Cntr for the Blind
			006-00-00-00000	Independent Living Services
			001-00-00-00000	Administrative Services
			002-00-00-00000	Rehabilitative Services
			003-00-00-00000	Business Enterprises
090	Analyst Adjustments		005-00-00-00000	Orientation Cntr for the Blind
			006-00-00-00000	Independent Living Services
			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
092	Statewide AG Adjustment		006-00-00-00000	Independent Living Services
			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  
2025-27 Biennium**

**Agency Number: 58500**

**BAM Analyst: Vellaipandian, Harikrishnan**

**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
	101	Aging in Oregon	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

# Budget Narrative

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## **Budget Support – Detail Revenues and Expenditures (Agencywide/SCR levels) (BDV103A)**

**Commission for the Blind**

**Agency Number: 58500**

**Budget Support - Detail Revenues and Expenditures**

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

**2025-27 Biennium**

**Blind Commission**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	166,233	-	-	-	-	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	259,805	-	-	-	-	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	426,038	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$426,038</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	5,788,243	7,829,032	8,429,871	9,034,498	9,161,859	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	20,016	16,739	16,739	16,739	16,739	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	228,552	1,117,192	1,123,648	1,131,683	1,130,682	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	18,874,644	18,857,846	19,299,483	21,905,414	22,116,930	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						

**Commission for the Blind**

**Agency Number: 58500**

**Budget Support - Detail Revenues and Expenditures**

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

**2025-27 Biennium**

**Blind Commission**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	3	-	-	-	-	-
3400 Other Funds Ltd	327,372	-	-	-	-	-
6400 Federal Funds Ltd	6,636,642	-	-	-	-	-
All Funds	6,964,017	-	-	-	-	-
<b>1100 Tsfr From Human Svcs, Dept of</b>						
6400 Federal Funds Ltd	78,598	-	-	-	-	-
<b>TRANSFERS IN</b>						
8000 General Fund	3	-	-	-	-	-
3400 Other Funds Ltd	327,372	-	-	-	-	-
6400 Federal Funds Ltd	6,715,240	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$7,042,615</b>	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	5,788,246	7,829,032	8,429,871	9,034,498	9,161,859	-
3400 Other Funds Ltd	575,940	1,133,931	1,140,387	1,148,422	1,147,421	-
6400 Federal Funds Ltd	25,589,884	18,857,846	19,299,483	21,905,414	22,116,930	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$31,954,070</b>	<b>\$27,820,809</b>	<b>\$28,869,741</b>	<b>\$32,088,334</b>	<b>\$32,426,210</b>	-
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
8000 General Fund	(2)	-	-	-	-	-
3400 Other Funds Ltd	(421,932)	-	-	-	-	-
6400 Federal Funds Ltd	(6,951,507)	-	-	-	-	-
All Funds	(7,373,441)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Blind Commission

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	5,788,244	7,829,032	8,429,871	9,034,498	9,161,859	-
3400 Other Funds Ltd	580,046	1,133,931	1,140,387	1,148,422	1,147,421	-
6400 Federal Funds Ltd	18,638,377	18,857,846	19,299,483	21,905,414	22,116,930	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$25,006,667</b>	<b>\$27,820,809</b>	<b>\$28,869,741</b>	<b>\$32,088,334</b>	<b>\$32,426,210</b>	<b>-</b>

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	2,293,343	2,643,477	3,717,252	3,362,421	3,453,611	-
3400 Other Funds Ltd	154,925	76,200	82,656	86,472	86,472	-
6400 Federal Funds Ltd	6,765,656	7,466,235	7,907,872	8,761,886	8,927,959	-
All Funds	9,213,924	10,185,912	11,707,780	12,210,779	12,468,042	-

3160 Temporary Appointments

8000 General Fund	51,040	2,194	2,194	2,286	2,286	-
3400 Other Funds Ltd	495	4,039	4,039	4,208	4,208	-
6400 Federal Funds Ltd	98,359	62,037	62,037	64,642	64,642	-
All Funds	149,894	68,270	68,270	71,136	71,136	-

3170 Overtime Payments

8000 General Fund	38,053	597	597	622	622	-
3400 Other Funds Ltd	596	201	201	209	209	-
6400 Federal Funds Ltd	107,930	3,369	3,369	3,510	3,510	-
All Funds	146,579	4,167	4,167	4,341	4,341	-

3180 Shift Differential



**Budget Support - Detail Revenues and Expenditures**

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**2025-27 Biennium**

**Blind Commission**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	158	-	-	-	-	-
6400 Federal Funds Ltd	674	-	-	-	-	-
All Funds	832	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	22,351	1,099	1,099	1,145	1,145	-
3400 Other Funds Ltd	1,155	1,493	1,493	1,556	1,556	-
6400 Federal Funds Ltd	57,198	12,074	12,074	12,581	12,581	-
All Funds	80,704	14,666	14,666	15,282	15,282	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	2,404,945	2,647,367	3,721,142	3,366,474	3,457,664	-
3400 Other Funds Ltd	157,171	81,933	88,389	92,445	92,445	-
6400 Federal Funds Ltd	7,029,817	7,543,715	7,985,352	8,842,619	9,008,692	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$9,591,933</b>	<b>\$10,273,015</b>	<b>\$11,794,883</b>	<b>\$12,301,538</b>	<b>\$12,558,801</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	943	950	950	1,419	1,425	-
3400 Other Funds Ltd	56	27	27	36	36	-
6400 Federal Funds Ltd	2,517	2,521	2,521	3,417	3,417	-
All Funds	3,516	3,498	3,498	4,872	4,878	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	366,462	474,023	474,023	707,817	727,006	-
3400 Other Funds Ltd	25,649	13,959	13,959	18,565	18,565	-
6400 Federal Funds Ltd	1,219,437	1,340,718	1,340,718	1,846,884	1,881,825	-

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**2025-27 Biennium**

**Blind Commission**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
All Funds	1,611,548	1,828,700	1,828,700	2,573,266	2,627,396	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	152,305	131,371	131,371	128,231	128,231	-
3400 Other Funds Ltd	7,449	5,884	5,884	3,458	3,458	-
6400 Federal Funds Ltd	338,866	386,336	386,336	344,205	344,205	-
All Funds	498,620	523,591	523,591	475,894	475,894	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	203,756	202,008	202,008	257,004	263,471	-
3400 Other Funds Ltd	10,873	6,269	6,269	7,071	7,071	-
6400 Federal Funds Ltd	510,194	575,211	575,211	674,499	685,325	-
All Funds	724,823	783,488	783,488	938,574	955,867	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	225	53	53	55	55	-
3400 Other Funds Ltd	-	1,423	1,423	1,483	1,483	-
6400 Federal Funds Ltd	13	5,456	5,456	5,685	5,685	-
All Funds	238	6,932	6,932	7,223	7,223	-
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	3,057	10,518	10,518	13,421	13,753	-
3400 Other Funds Ltd	103	312	312	353	353	-
6400 Federal Funds Ltd	8,009	29,718	29,718	34,990	35,534	-
All Funds	11,169	40,548	40,548	48,764	49,640	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	771	843	843	829	832	-

**Budget Support - Detail Revenues and Expenditures**

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**2025-27 Biennium**

**Blind Commission**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	39	23	23	21	21	-
6400 Federal Funds Ltd	1,681	2,169	2,169	1,991	1,991	-
All Funds	2,491	3,035	3,035	2,841	2,844	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	16,513	14,927	14,927	19,633	19,633	-
3400 Other Funds Ltd	589	692	692	555	555	-
6400 Federal Funds Ltd	4,195	-	-	-	-	-
All Funds	21,297	15,619	15,619	20,188	20,188	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	312,943	717,107	717,107	838,627	842,161	-
3400 Other Funds Ltd	26,115	19,800	19,800	21,204	21,204	-
6400 Federal Funds Ltd	1,801,353	1,876,693	1,876,693	2,009,777	2,009,777	-
All Funds	2,140,411	2,613,600	2,613,600	2,869,608	2,873,142	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	1,056,975	1,551,800	1,551,800	1,967,036	1,996,567	-
3400 Other Funds Ltd	70,873	48,389	48,389	52,746	52,746	-
6400 Federal Funds Ltd	3,886,265	4,218,822	4,218,822	4,921,448	4,967,759	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$5,014,113</b>	<b>\$5,819,011</b>	<b>\$5,819,011</b>	<b>\$6,941,230</b>	<b>\$7,017,072</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(81,294)	(81,294)	(98,164)	(98,164)	-
3400 Other Funds Ltd	-	(3,808)	(3,808)	(2,766)	(2,766)	-
6400 Federal Funds Ltd	-	(231,422)	(231,422)	(265,181)	(265,181)	-

**Commission for the Blind**

**Agency Number: 58500**

**Budget Support - Detail Revenues and Expenditures**

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

**2025-27 Biennium**

**Blind Commission**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
All Funds	-	(316,524)	(316,524)	(366,111)	(366,111)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(132,602)	(132,602)	-	(11,890)	-
3400 Other Funds Ltd	-	50,158	50,158	-	-	-
6400 Federal Funds Ltd	-	-	-	-	17,902	-
All Funds	-	(82,444)	(82,444)	-	6,012	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(213,896)	(213,896)	(98,164)	(110,054)	-
3400 Other Funds Ltd	-	46,350	46,350	(2,766)	(2,766)	-
6400 Federal Funds Ltd	-	(231,422)	(231,422)	(265,181)	(247,279)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$398,968)</b>	<b>(\$398,968)</b>	<b>(\$366,111)</b>	<b>(\$360,099)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	3,461,920	3,985,271	5,059,046	5,235,346	5,344,177	-
3400 Other Funds Ltd	228,044	176,672	183,128	142,425	142,425	-
6400 Federal Funds Ltd	10,916,082	11,531,115	11,972,752	13,498,886	13,729,172	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,606,046</b>	<b>\$15,693,058</b>	<b>\$17,214,926</b>	<b>\$18,876,657</b>	<b>\$19,215,774</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	76,199	88,238	88,238	93,017	93,017	-
3400 Other Funds Ltd	-	5,698	5,698	6,006	6,006	-
6400 Federal Funds Ltd	144,533	227,519	227,519	239,841	239,841	-
All Funds	220,732	321,455	321,455	338,864	338,864	-
<b>4125 Out of State Travel</b>						

**Budget Support - Detail Revenues and Expenditures**

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**2025-27 Biennium**

**Blind Commission**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	23,919	13,238	13,238	13,795	13,795	-
3400 Other Funds Ltd	-	575	575	599	599	-
6400 Federal Funds Ltd	20,796	38,166	38,166	39,769	39,769	-
All Funds	44,715	51,979	51,979	54,163	54,163	-
<b>4150 Employee Training</b>						
8000 General Fund	41,448	11,676	11,676	12,166	12,166	-
3400 Other Funds Ltd	(256)	6,494	6,494	6,767	6,767	-
6400 Federal Funds Ltd	45,152	74,114	74,114	77,227	77,227	-
All Funds	86,344	92,284	92,284	96,160	96,160	-
<b>4175 Office Expenses</b>						
8000 General Fund	39,795	27,931	27,931	29,609	29,609	-
3400 Other Funds Ltd	68	7,219	7,219	7,652	7,652	-
6400 Federal Funds Ltd	76,921	104,120	104,120	110,367	110,367	-
All Funds	116,784	139,270	139,270	147,628	147,628	-
<b>4200 Telecommunications</b>						
8000 General Fund	93,107	36,583	36,583	49,820	49,820	-
3400 Other Funds Ltd	2,524	12,195	12,195	16,607	16,607	-
6400 Federal Funds Ltd	167,692	174,756	174,756	237,987	237,987	-
All Funds	263,323	223,534	223,534	304,414	304,414	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	336,478	716,243	716,243	912,208	901,243	-
3400 Other Funds Ltd	147	2,747	2,747	3,498	3,456	-
6400 Federal Funds Ltd	278,142	87,824	87,824	111,853	110,510	-

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**2025-27 Biennium**

**Blind Commission**

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All Funds	614,767	806,814	806,814	1,027,559	1,015,209	-
<b>4250 Data Processing</b>						
8000 General Fund	6,236	647,918	174,982	59,888	59,888	-
3400 Other Funds Ltd	-	2,936	2,936	1,004	1,004	-
6400 Federal Funds Ltd	45,462	53,396	53,396	18,275	18,275	-
All Funds	51,698	704,250	231,314	79,167	79,167	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	526	1,848	1,848	1,926	1,926	-
6400 Federal Funds Ltd	1,581	5,676	5,676	5,914	5,914	-
All Funds	2,107	7,524	7,524	7,840	7,840	-
<b>4300 Professional Services</b>						
8000 General Fund	458,439	28,879	28,879	70,102	70,102	-
3400 Other Funds Ltd	-	50,556	50,556	57,017	57,017	-
6400 Federal Funds Ltd	188,645	226,081	226,081	548,798	548,798	-
All Funds	647,084	305,516	305,516	675,917	675,917	-
<b>4315 IT Professional Services</b>						
8000 General Fund	42,957	697,468	697,468	467,524	467,524	-
6400 Federal Funds Ltd	302,557	848,825	848,825	568,979	568,979	-
All Funds	345,514	1,546,293	1,546,293	1,036,503	1,036,503	-
<b>4325 Attorney General</b>						
8000 General Fund	164,337	73,601	73,601	90,721	83,945	-
3400 Other Funds Ltd	-	9,940	9,940	12,252	11,337	-
6400 Federal Funds Ltd	116,029	173,713	173,713	214,119	198,125	-

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**2025-27 Biennium**

**Blind Commission**

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All Funds	280,366	257,254	257,254	317,092	293,407	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	10,288	733	733	764	764	-
6400 Federal Funds Ltd	525	2,613	2,613	2,722	2,722	-
All Funds	10,813	3,346	3,346	3,486	3,486	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	30,800	2,995	2,995	15,141	15,141	-
3400 Other Funds Ltd	30,500	244	244	1,234	1,234	-
6400 Federal Funds Ltd	3,236	12,328	12,328	62,319	62,319	-
All Funds	64,536	15,567	15,567	78,694	78,694	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	249,465	377,886	377,886	404,590	404,590	-
3400 Other Funds Ltd	-	122,322	122,322	130,966	130,966	-
6400 Federal Funds Ltd	399,615	761,722	761,722	815,554	815,554	-
All Funds	649,080	1,261,930	1,261,930	1,351,110	1,351,110	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	472	-	-	541	541	-
6400 Federal Funds Ltd	1,568	-	-	1,998	1,998	-
All Funds	2,040	-	-	2,539	2,539	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	33,642	5,423	5,423	22,035	22,035	-
3400 Other Funds Ltd	-	918	918	3,731	3,731	-
6400 Federal Funds Ltd	65,893	23,384	23,384	74,679	74,679	-

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**2025-27 Biennium**

**Blind Commission**

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All Funds	99,535	29,725	29,725	100,445	100,445	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	450,739	-	-	-	-	-
3400 Other Funds Ltd	28,954	305,078	305,078	313,216	313,216	-
6400 Federal Funds Ltd	1,433,986	-	-	-	-	-
All Funds	1,913,679	305,078	305,078	313,216	313,216	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	94,460	39,097	39,097	301,811	345,251	-
3400 Other Funds Ltd	23,176	9,854	9,854	7,509	7,465	-
6400 Federal Funds Ltd	182,811	125,782	125,782	190,140	188,707	-
All Funds	300,447	174,733	174,733	499,460	541,423	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	2,310	19,487	19,487	1,772	1,772	-
3400 Other Funds Ltd	-	15,560	15,560	1,415	1,415	-
6400 Federal Funds Ltd	2,794	106,200	106,200	6,950	6,950	-
All Funds	5,104	141,247	141,247	10,137	10,137	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	86,844	18,055	18,055	127,885	120,716	-
3400 Other Funds Ltd	800	1,432	1,432	15,514	15,514	-
6400 Federal Funds Ltd	235,517	64,688	64,688	53,360	53,360	-
All Funds	323,161	84,175	84,175	196,759	189,590	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	2,242,461	2,807,299	2,334,363	2,675,315	2,693,845	-



**Commission for the Blind**

**Agency Number: 58500**

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**Blind Commission**

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3400 Other Funds Ltd	85,913	553,768	553,768	584,987	583,986	-
6400 Federal Funds Ltd	3,713,455	3,110,907	3,110,907	3,380,851	3,362,081	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$6,041,829</b>	<b>\$6,471,974</b>	<b>\$5,999,038</b>	<b>\$6,641,153</b>	<b>\$6,639,912</b>	-
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
8000 General Fund	8,242	1,904	1,904	44,499	44,499	-
6400 Federal Funds Ltd	1,176	6,233	6,233	6,495	6,495	-
All Funds	9,418	8,137	8,137	50,994	50,994	-
<b>5200 Technical Equipment</b>						
8000 General Fund	-	5,790	5,790	6,033	6,033	-
6400 Federal Funds Ltd	7,845	18,956	18,956	19,752	19,752	-
All Funds	7,845	24,746	24,746	25,785	25,785	-
<b>5900 Other Capital Outlay</b>						
8000 General Fund	-	3,078	3,078	3,207	3,207	-
6400 Federal Funds Ltd	-	11,372	11,372	11,850	11,850	-
All Funds	-	14,450	14,450	15,057	15,057	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	8,242	10,772	10,772	53,739	53,739	-
6400 Federal Funds Ltd	9,021	36,561	36,561	38,097	38,097	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$17,263</b>	<b>\$47,333</b>	<b>\$47,333</b>	<b>\$91,836</b>	<b>\$91,836</b>	-
<b>SPECIAL PAYMENTS</b>						
<b>6035 Dist to Individuals</b>						
8000 General Fund	400	-	-	35,219	35,219	-

**Commission for the Blind**

**Agency Number: 58500**

**Budget Support - Detail Revenues and Expenditures**

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**2025-27 Biennium**

**Blind Commission**

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3400 Other Funds Ltd	265	-	-	-	-	-
6400 Federal Funds Ltd	149,642	-	-	134,835	134,835	-
All Funds	150,307	-	-	170,054	170,054	-
<b>6040 Dist to Local School Districts</b>						
6400 Federal Funds Ltd	425,373	655,857	655,857	1,311,714	1,311,714	-
<b>6085 Other Special Payments</b>						
8000 General Fund	264,629	1,025,690	1,025,690	1,034,879	1,034,879	-
3400 Other Funds Ltd	265,824	403,491	403,491	421,010	421,010	-
6400 Federal Funds Ltd	3,424,804	3,523,406	3,523,406	3,541,031	3,541,031	-
All Funds	3,955,257	4,952,587	4,952,587	4,996,920	4,996,920	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	265,029	1,025,690	1,025,690	1,070,098	1,070,098	-
3400 Other Funds Ltd	266,089	403,491	403,491	421,010	421,010	-
6400 Federal Funds Ltd	3,999,819	4,179,263	4,179,263	4,987,580	4,987,580	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$4,530,937</b>	<b>\$5,608,444</b>	<b>\$5,608,444</b>	<b>\$6,478,688</b>	<b>\$6,478,688</b>	-
<b>EXPENDITURES</b>						
8000 General Fund	5,977,652	7,829,032	8,429,871	9,034,498	9,161,859	-
3400 Other Funds Ltd	580,046	1,133,931	1,140,387	1,148,422	1,147,421	-
6400 Federal Funds Ltd	18,638,377	18,857,846	19,299,483	21,905,414	22,116,930	-
<b>TOTAL EXPENDITURES</b>	<b>\$25,196,075</b>	<b>\$27,820,809</b>	<b>\$28,869,741</b>	<b>\$32,088,334</b>	<b>\$32,426,210</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	189,408	-	-	-	-	-

**Commission for the Blind**

**Agency Number: 58500**

**Budget Support - Detail Revenues and Expenditures**

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**Blind Commission**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	67	66	67	68	68	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>67</b>	<b>66</b>	<b>67</b>	<b>68</b>	<b>68</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	66.38	66.00	67.00	67.66	67.75	-
<b>TOTAL AUTHORIZED FTE</b>	<b>66.38</b>	<b>66.00</b>	<b>67.00</b>	<b>67.66</b>	<b>67.75</b>	<b>-</b>

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	155,575	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	1,486,827	1,959,760	2,653,930	2,325,549	2,381,520	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	20,016	16,739	16,739	16,739	16,739	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	-	714	766	1,907	1,907	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	-	3,851,197	3,606,527	4,377,585	4,537,683	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	3,135	-	-	-	-	-
6400 Federal Funds Ltd	1,942,570	-	-	-	-	-
All Funds	1,945,705	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	1,486,827	1,959,760	2,653,930	2,325,549	2,381,520	-

**Budget Support - Detail Revenues and Expenditures**

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**Administrative Services**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	23,151	17,453	17,505	18,646	18,646	-
6400 Federal Funds Ltd	1,942,570	3,851,197	3,606,527	4,377,585	4,537,683	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$3,452,548</b>	<b>\$5,828,410</b>	<b>\$6,277,962</b>	<b>\$6,721,780</b>	<b>\$6,937,849</b>	-
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
8000 General Fund	(1)	-	-	-	-	-
3400 Other Funds Ltd	(155,575)	-	-	-	-	-
All Funds	(155,576)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	1,486,826	1,959,760	2,653,930	2,325,549	2,381,520	-
3400 Other Funds Ltd	23,151	17,453	17,505	18,646	18,646	-
6400 Federal Funds Ltd	1,942,570	3,851,197	3,606,527	4,377,585	4,537,683	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,452,547</b>	<b>\$5,828,410</b>	<b>\$6,277,962</b>	<b>\$6,721,780</b>	<b>\$6,937,849</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	1,379,119	743,722	1,575,762	1,011,336	1,070,051	-
3400 Other Funds Ltd	-	-	52	-	-	-
6400 Federal Funds Ltd	770,371	2,045,966	1,801,296	2,347,560	2,463,685	-
All Funds	2,149,490	2,789,688	3,377,110	3,358,896	3,533,736	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	37,578	-	-	-	-	-

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**Administrative Services**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	14,951	-	-	-	-	-
All Funds	52,529	-	-	-	-	-
<b>3170 Overtime Payments</b>						
8000 General Fund	6,384	-	-	-	-	-
6400 Federal Funds Ltd	6,412	-	-	-	-	-
All Funds	12,796	-	-	-	-	-
<b>3180 Shift Differential</b>						
8000 General Fund	36	-	-	-	-	-
6400 Federal Funds Ltd	54	-	-	-	-	-
All Funds	90	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	13,984	-	-	-	-	-
6400 Federal Funds Ltd	24,909	-	-	-	-	-
All Funds	38,893	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	1,437,101	743,722	1,575,762	1,011,336	1,070,051	-
3400 Other Funds Ltd	-	-	52	-	-	-
6400 Federal Funds Ltd	816,697	2,045,966	1,801,296	2,347,560	2,463,685	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,253,798</b>	<b>\$2,789,688</b>	<b>\$3,377,110</b>	<b>\$3,358,896</b>	<b>\$3,533,736</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	456	306	306	491	491	-
6400 Federal Funds Ltd	405	701	701	949	949	-

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**Administrative Services**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
All Funds	861	1,007	1,007	1,440	1,440	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	223,757	133,278	133,278	212,782	225,137	-
6400 Federal Funds Ltd	139,278	366,635	366,635	493,927	518,360	-
All Funds	363,035	499,913	499,913	706,709	743,497	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	72,113	38,314	38,314	39,660	39,660	-
6400 Federal Funds Ltd	40,251	106,705	106,705	92,060	92,060	-
All Funds	112,364	145,019	145,019	131,720	131,720	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	104,579	56,384	56,384	76,836	80,818	-
6400 Federal Funds Ltd	64,827	154,630	154,630	177,618	184,622	-
All Funds	169,406	211,014	211,014	254,454	265,440	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	224	53	53	55	55	-
3400 Other Funds Ltd	-	1,423	1,423	1,483	1,483	-
6400 Federal Funds Ltd	-	5,456	5,456	5,685	5,685	-
All Funds	224	6,932	6,932	7,223	7,223	-
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	1,486	2,916	2,916	4,010	4,212	-
6400 Federal Funds Ltd	1,223	7,975	7,975	9,265	9,609	-
All Funds	2,709	10,891	10,891	13,275	13,821	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						

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**Administrative Services**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	372	268	268	282	282	-
6400 Federal Funds Ltd	264	606	606	558	558	-
All Funds	636	874	874	840	840	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	7,929	4,350	4,350	6,068	6,068	-
6400 Federal Funds Ltd	2,762	-	-	-	-	-
All Funds	10,691	4,350	4,350	6,068	6,068	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	305,347	228,454	228,454	287,058	287,058	-
6400 Federal Funds Ltd	244,217	523,946	523,946	561,102	561,102	-
All Funds	549,564	752,400	752,400	848,160	848,160	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	716,263	464,323	464,323	627,242	643,781	-
3400 Other Funds Ltd	-	1,423	1,423	1,483	1,483	-
6400 Federal Funds Ltd	493,227	1,166,654	1,166,654	1,341,164	1,372,945	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,209,490</b>	<b>\$1,632,400</b>	<b>\$1,632,400</b>	<b>\$1,969,889</b>	<b>\$2,018,209</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(24,785)	(24,785)	(30,340)	(30,340)	-
6400 Federal Funds Ltd	-	(62,709)	(62,709)	(70,427)	(70,427)	-
All Funds	-	(87,494)	(87,494)	(100,767)	(100,767)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	-	-	-	(11,892)	-



Budget Support - Detail Revenues and Expenditures

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Administrative Services

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6400 Federal Funds Ltd	-	-	-	-	17,892	-
All Funds	-	-	-	-	6,000	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(24,785)	(24,785)	(30,340)	(42,232)	-
6400 Federal Funds Ltd	-	(62,709)	(62,709)	(70,427)	(52,535)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$87,494)</b>	<b>(\$87,494)</b>	<b>(\$100,767)</b>	<b>(\$94,767)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	2,153,364	1,183,260	2,015,300	1,608,238	1,671,600	-
3400 Other Funds Ltd	-	1,423	1,475	1,483	1,483	-
6400 Federal Funds Ltd	1,309,924	3,149,911	2,905,241	3,618,297	3,784,095	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,463,288</b>	<b>\$4,334,594</b>	<b>\$4,922,016</b>	<b>\$5,228,018</b>	<b>\$5,457,178</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	31,852	23,894	23,894	25,188	25,188	-
6400 Federal Funds Ltd	22,840	49,451	49,451	52,129	52,129	-
All Funds	54,692	73,345	73,345	77,317	77,317	-
<b>4125 Out of State Travel</b>						
8000 General Fund	14,982	5,131	5,131	5,347	5,347	-
6400 Federal Funds Ltd	10,964	11,485	11,485	11,967	11,967	-
All Funds	25,946	16,616	16,616	17,314	17,314	-
<b>4150 Employee Training</b>						
8000 General Fund	21,687	6,923	6,923	7,214	7,214	-
3400 Other Funds Ltd	(256)	-	-	-	-	-

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6400 Federal Funds Ltd	10,308	17,362	17,362	18,091	18,091	-
All Funds	31,739	24,285	24,285	25,305	25,305	-
<b>4175 Office Expenses</b>						
8000 General Fund	24,167	19,036	19,036	20,179	20,179	-
3400 Other Funds Ltd	68	-	-	-	-	-
6400 Federal Funds Ltd	37,412	17,164	17,164	18,194	18,194	-
All Funds	61,647	36,200	36,200	38,373	38,373	-
<b>4200 Telecommunications</b>						
8000 General Fund	28,617	17,605	17,605	23,975	23,975	-
6400 Federal Funds Ltd	26,056	40,943	40,943	55,757	55,757	-
All Funds	54,673	58,548	58,548	79,732	79,732	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	135,840	162,456	162,456	206,904	204,417	-
3400 Other Funds Ltd	147	-	-	-	-	-
6400 Federal Funds Ltd	58,080	33,075	33,075	42,124	41,618	-
All Funds	194,067	195,531	195,531	249,028	246,035	-
<b>4250 Data Processing</b>						
8000 General Fund	3,697	191,383	53,513	18,315	18,315	-
6400 Federal Funds Ltd	10,009	13,920	13,920	4,764	4,764	-
All Funds	13,706	205,303	67,433	23,079	23,079	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	147	1,216	1,216	1,267	1,267	-
6400 Federal Funds Ltd	50	3,750	3,750	3,908	3,908	-

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**Administrative Services**

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All Funds	197	4,966	4,966	5,175	5,175	-
<b>4300 Professional Services</b>						
8000 General Fund	186	12,328	12,328	30,278	30,278	-
6400 Federal Funds Ltd	181,274	44,709	44,709	109,806	109,806	-
All Funds	181,460	57,037	57,037	140,084	140,084	-
<b>4315 IT Professional Services</b>						
8000 General Fund	45,072	118,899	118,899	74,547	74,547	-
6400 Federal Funds Ltd	90,404	113,601	113,601	71,225	71,225	-
All Funds	135,476	232,500	232,500	145,772	145,772	-
<b>4325 Attorney General</b>						
8000 General Fund	61,808	24,515	24,515	30,217	27,960	-
6400 Federal Funds Ltd	25,406	50,558	50,558	62,318	57,663	-
All Funds	87,214	75,073	75,073	92,535	85,623	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	435	435	453	453	-
6400 Federal Funds Ltd	-	1,603	1,603	1,670	1,670	-
All Funds	-	2,038	2,038	2,123	2,123	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	30,642	2,265	2,265	11,450	11,450	-
6400 Federal Funds Ltd	135	8,367	8,367	42,296	42,296	-
All Funds	30,777	10,632	10,632	53,746	53,746	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	66,146	129,109	129,109	138,233	138,233	-

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3400 Other Funds Ltd	-	16,030	16,030	17,163	17,163	-
6400 Federal Funds Ltd	81,645	182,762	182,762	195,678	195,678	-
All Funds	147,791	327,901	327,901	351,074	351,074	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	53	-	-	-	-	-
6400 Federal Funds Ltd	62	-	-	-	-	-
All Funds	115	-	-	-	-	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	10,827	1,738	1,738	7,062	7,062	-
6400 Federal Funds Ltd	12,141	6,424	6,424	12,254	12,254	-
All Funds	22,968	8,162	8,162	19,316	19,316	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	2,530	-	-	-	-	-
6400 Federal Funds Ltd	3,762	-	-	-	-	-
All Funds	6,292	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	12,747	28,938	28,938	64,620	61,973	-
3400 Other Funds Ltd	23,192	-	-	-	-	-
6400 Federal Funds Ltd	12,426	26,840	26,840	16,302	15,763	-
All Funds	48,365	55,778	55,778	80,922	77,736	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	2,257	10,131	10,131	921	921	-
6400 Federal Funds Ltd	552	29,780	29,780	109	109	-

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All Funds	2,809	39,911	39,911	1,030	1,030	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	53,573	9,726	9,726	39,917	39,917	-
6400 Federal Funds Ltd	47,299	12,931	12,931	2,599	2,599	-
All Funds	100,872	22,657	22,657	42,516	42,516	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	546,830	765,728	627,858	706,087	698,696	-
3400 Other Funds Ltd	23,151	16,030	16,030	17,163	17,163	-
6400 Federal Funds Ltd	630,825	664,725	664,725	721,191	715,491	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,200,806</b>	<b>\$1,446,483</b>	<b>\$1,308,613</b>	<b>\$1,444,441</b>	<b>\$1,431,350</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
8000 General Fund	2,033	1,904	1,904	1,984	1,984	-
6400 Federal Funds Ltd	-	6,233	6,233	6,495	6,495	-
All Funds	2,033	8,137	8,137	8,479	8,479	-
<b>5200 Technical Equipment</b>						
8000 General Fund	-	5,790	5,790	6,033	6,033	-
6400 Federal Funds Ltd	-	18,956	18,956	19,752	19,752	-
All Funds	-	24,746	24,746	25,785	25,785	-
<b>5900 Other Capital Outlay</b>						
8000 General Fund	-	3,078	3,078	3,207	3,207	-
6400 Federal Funds Ltd	-	11,372	11,372	11,850	11,850	-
All Funds	-	14,450	14,450	15,057	15,057	-

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<b>CAPITAL OUTLAY</b>						
8000 General Fund	2,033	10,772	10,772	11,224	11,224	-
6400 Federal Funds Ltd	-	36,561	36,561	38,097	38,097	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$2,033</b>	<b>\$47,333</b>	<b>\$47,333</b>	<b>\$49,321</b>	<b>\$49,321</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6085 Other Special Payments</b>						
8000 General Fund	535	-	-	-	-	-
6400 Federal Funds Ltd	1,821	-	-	-	-	-
All Funds	2,356	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	2,702,762	1,959,760	2,653,930	2,325,549	2,381,520	-
3400 Other Funds Ltd	23,151	17,453	17,505	18,646	18,646	-
6400 Federal Funds Ltd	1,942,570	3,851,197	3,606,527	4,377,585	4,537,683	-
<b>TOTAL EXPENDITURES</b>	<b>\$4,668,483</b>	<b>\$5,828,410</b>	<b>\$6,277,962</b>	<b>\$6,721,780</b>	<b>\$6,937,849</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	1,215,936	-	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	19	19	20	20	20	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>19</b>	<b>19</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	19.00	19.00	20.00	20.00	20.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>19.00</b>	<b>19.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>-</b>

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<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	166,233	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	2,237,531	3,254,904	3,182,622	3,473,699	3,469,902	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	228,552	630,844	632,904	608,591	608,577	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	18,068,510	10,332,020	10,729,678	11,818,044	11,833,136	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
8000 General Fund	1	-	-	-	-	-
3400 Other Funds Ltd	155,536	-	-	-	-	-
All Funds	155,537	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	2,237,532	3,254,904	3,182,622	3,473,699	3,469,902	-
3400 Other Funds Ltd	384,088	630,844	632,904	608,591	608,577	-
6400 Federal Funds Ltd	18,068,510	10,332,020	10,729,678	11,818,044	11,833,136	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$20,690,130</b>	<b>\$14,217,768</b>	<b>\$14,545,204</b>	<b>\$15,900,334</b>	<b>\$15,911,615</b>	<b>-</b>

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<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(162,127)	-	-	-	-	-
6400 Federal Funds Ltd	(6,951,507)	-	-	-	-	-
All Funds	(7,113,634)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	2,237,532	3,254,904	3,182,622	3,473,699	3,469,902	-
3400 Other Funds Ltd	388,194	630,844	632,904	608,591	608,577	-
6400 Federal Funds Ltd	11,117,003	10,332,020	10,729,678	11,818,044	11,833,136	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$13,742,729</b>	<b>\$14,217,768</b>	<b>\$14,545,204</b>	<b>\$15,900,334</b>	<b>\$15,911,615</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	96,551	805,658	911,789	944,746	948,837	-
3400 Other Funds Ltd	65,075	-	2,060	-	-	-
6400 Federal Funds Ltd	3,645,752	2,987,590	3,385,248	3,502,970	3,518,091	-
All Funds	3,807,378	3,793,248	4,299,097	4,447,716	4,466,928	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	4,163	2,194	2,194	2,286	2,286	-
3400 Other Funds Ltd	495	3,171	3,171	3,304	3,304	-
6400 Federal Funds Ltd	49,926	48,581	48,581	50,621	50,621	-
All Funds	54,584	53,946	53,946	56,211	56,211	-



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<b>3170 Overtime Payments</b>						
8000 General Fund	17,230	22	22	23	23	-
3400 Other Funds Ltd	360	-	-	-	-	-
6400 Federal Funds Ltd	71,705	1,680	1,680	1,751	1,751	-
All Funds	89,295	1,702	1,702	1,774	1,774	-
<b>3180 Shift Differential</b>						
8000 General Fund	71	-	-	-	-	-
6400 Federal Funds Ltd	421	-	-	-	-	-
All Funds	492	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	7,128	40	40	42	42	-
3400 Other Funds Ltd	27	1,493	1,493	1,556	1,556	-
6400 Federal Funds Ltd	13,446	8,193	8,193	8,537	8,537	-
All Funds	20,601	9,726	9,726	10,135	10,135	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	125,143	807,914	914,045	947,097	951,188	-
3400 Other Funds Ltd	65,957	4,664	6,724	4,860	4,860	-
6400 Federal Funds Ltd	3,781,250	3,046,044	3,443,702	3,563,879	3,579,000	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,972,350</b>	<b>\$3,858,622</b>	<b>\$4,364,471</b>	<b>\$4,515,836</b>	<b>\$4,535,048</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	256	257	257	348	348	-
3400 Other Funds Ltd	16	-	-	-	-	-

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6400 Federal Funds Ltd	1,208	975	975	1,326	1,326	-
All Funds	1,480	1,232	1,232	1,674	1,674	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	24,693	144,387	144,387	198,785	199,647	-
3400 Other Funds Ltd	7,722	268	268	327	327	-
6400 Federal Funds Ltd	646,689	537,146	537,146	739,188	742,368	-
All Funds	679,104	681,801	681,801	938,300	942,342	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	32,681	42,090	42,090	37,051	37,051	-
3400 Other Funds Ltd	1,659	1,847	1,847	59	59	-
6400 Federal Funds Ltd	171,414	163,096	163,096	137,757	137,757	-
All Funds	205,754	207,033	207,033	174,867	174,867	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	42,018	61,801	61,801	72,451	72,764	-
3400 Other Funds Ltd	2,898	357	357	372	372	-
6400 Federal Funds Ltd	252,753	233,024	233,024	272,645	273,802	-
All Funds	297,669	295,182	295,182	345,468	346,938	-
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	879	3,220	3,220	3,780	3,797	-
3400 Other Funds Ltd	14	6	6	6	6	-
6400 Federal Funds Ltd	3,498	11,988	11,988	14,054	14,115	-
All Funds	4,391	15,214	15,214	17,840	17,918	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						

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8000 General Fund	199	230	230	208	208	-
3400 Other Funds Ltd	10	-	-	-	-	-
6400 Federal Funds Ltd	790	839	839	768	768	-
All Funds	999	1,069	1,069	976	976	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	4,225	4,791	4,791	5,683	5,683	-
3400 Other Funds Ltd	157	229	229	29	29	-
All Funds	4,382	5,020	5,020	5,712	5,712	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	(112,645)	195,595	195,595	209,462	209,462	-
3400 Other Funds Ltd	9,863	-	-	-	-	-
6400 Federal Funds Ltd	1,021,424	725,105	725,105	776,524	776,524	-
All Funds	918,642	920,700	920,700	985,986	985,986	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	(7,694)	452,371	452,371	527,768	528,960	-
3400 Other Funds Ltd	22,339	2,707	2,707	793	793	-
6400 Federal Funds Ltd	2,097,776	1,672,173	1,672,173	1,942,262	1,946,660	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,112,421</b>	<b>\$2,127,251</b>	<b>\$2,127,251</b>	<b>\$2,470,823</b>	<b>\$2,476,413</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(25,182)	(25,182)	(28,410)	(28,410)	-
3400 Other Funds Ltd	-	(1,151)	(1,151)	(140)	(140)	-
6400 Federal Funds Ltd	-	(90,648)	(90,648)	(106,843)	(106,843)	-

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All Funds	-	(116,981)	(116,981)	(135,393)	(135,393)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(4,907)	(4,907)	-	2	-
3400 Other Funds Ltd	-	50,158	50,158	-	-	-
6400 Federal Funds Ltd	-	228,644	228,644	-	9	-
All Funds	-	273,895	273,895	-	11	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(30,089)	(30,089)	(28,410)	(28,408)	-
3400 Other Funds Ltd	-	49,007	49,007	(140)	(140)	-
6400 Federal Funds Ltd	-	137,996	137,996	(106,843)	(106,834)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$156,914</b>	<b>\$156,914</b>	<b>(\$135,393)</b>	<b>(\$135,382)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	117,449	1,230,196	1,336,327	1,446,455	1,451,740	-
3400 Other Funds Ltd	88,296	56,378	58,438	5,513	5,513	-
6400 Federal Funds Ltd	5,879,026	4,856,213	5,253,871	5,399,298	5,418,826	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,084,771</b>	<b>\$6,142,787</b>	<b>\$6,648,636</b>	<b>\$6,851,266</b>	<b>\$6,876,079</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	25,685	22,971	22,971	24,215	24,215	-
3400 Other Funds Ltd	-	5,698	5,698	6,006	6,006	-
6400 Federal Funds Ltd	39,756	87,326	87,326	92,055	92,055	-
All Funds	65,441	115,995	115,995	122,276	122,276	-
<b>4125 Out of State Travel</b>						

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8000 General Fund	1,740	4,978	4,978	5,187	5,187	-
3400 Other Funds Ltd	-	575	575	599	599	-
6400 Federal Funds Ltd	5,204	18,422	18,422	19,196	19,196	-
All Funds	6,944	23,975	23,975	24,982	24,982	-
<b>4150 Employee Training</b>						
8000 General Fund	13,484	248	248	258	258	-
3400 Other Funds Ltd	-	4,952	4,952	5,160	5,160	-
6400 Federal Funds Ltd	14,130	26,943	26,943	28,075	28,075	-
All Funds	27,614	32,143	32,143	33,493	33,493	-
<b>4175 Office Expenses</b>						
8000 General Fund	9,533	1,489	1,489	1,579	1,579	-
3400 Other Funds Ltd	-	5,286	5,286	5,603	5,603	-
6400 Federal Funds Ltd	21,616	41,770	41,770	44,276	44,276	-
All Funds	31,149	48,545	48,545	51,458	51,458	-
<b>4200 Telecommunications</b>						
8000 General Fund	41,288	5,556	5,556	7,566	7,566	-
3400 Other Funds Ltd	2,524	11,867	11,867	16,160	16,160	-
6400 Federal Funds Ltd	79,172	62,649	62,649	85,317	85,317	-
All Funds	122,984	80,072	80,072	109,043	109,043	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	103,666	240,842	240,842	306,737	303,050	-
3400 Other Funds Ltd	-	454	454	578	571	-
6400 Federal Funds Ltd	121,394	48,110	48,110	61,273	60,538	-

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All Funds	225,060	289,406	289,406	368,588	364,159	-
<b>4250 Data Processing</b>						
8000 General Fund	1,715	242,589	64,176	21,964	21,964	-
3400 Other Funds Ltd	-	1,806	1,806	618	618	-
6400 Federal Funds Ltd	19,095	21,279	21,279	7,283	7,283	-
All Funds	20,810	265,674	87,261	29,865	29,865	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	230	66	66	69	69	-
6400 Federal Funds Ltd	65	178	178	185	185	-
All Funds	295	244	244	254	254	-
<b>4300 Professional Services</b>						
8000 General Fund	457,674	16,265	16,265	39,121	39,121	-
3400 Other Funds Ltd	-	50,556	50,556	57,017	57,017	-
6400 Federal Funds Ltd	5,240	180,403	180,403	436,612	436,612	-
All Funds	462,914	247,224	247,224	532,750	532,750	-
<b>4315 IT Professional Services</b>						
8000 General Fund	(4,357)	436,646	436,646	303,996	303,996	-
6400 Federal Funds Ltd	195,960	735,224	735,224	497,754	497,754	-
All Funds	191,603	1,171,870	1,171,870	801,750	801,750	-
<b>4325 Attorney General</b>						
8000 General Fund	14,641	15,975	15,975	19,691	18,220	-
6400 Federal Funds Ltd	13,237	31,661	31,661	39,025	36,110	-
All Funds	27,878	47,636	47,636	58,716	54,330	-

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<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	10,000	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	158	373	373	1,886	1,886	-
3400 Other Funds Ltd	30,500	-	-	-	-	-
6400 Federal Funds Ltd	2,778	1,220	1,220	6,168	6,168	-
All Funds	33,436	1,593	1,593	8,054	8,054	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	101,978	94,077	94,077	100,725	100,725	-
3400 Other Funds Ltd	-	68,882	68,882	73,750	73,750	-
6400 Federal Funds Ltd	165,152	284,215	284,215	304,300	304,300	-
All Funds	267,130	447,174	447,174	478,775	478,775	-
<b>4450 Fuels and Utilities</b>						
6400 Federal Funds Ltd	60	-	-	-	-	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	11,750	2,117	2,117	8,602	8,602	-
3400 Other Funds Ltd	-	389	389	1,581	1,581	-
6400 Federal Funds Ltd	25,500	8,296	8,296	33,446	33,446	-
All Funds	37,250	10,802	10,802	43,629	43,629	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	4,734	-	-	-	-	-
6400 Federal Funds Ltd	509,101	-	-	-	-	-
All Funds	513,835	-	-	-	-	-

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<b>4650 Other Services and Supplies</b>						
8000 General Fund	20,178	800	800	166,692	166,692	-
3400 Other Funds Ltd	-	7,432	7,432	4,985	4,978	-
6400 Federal Funds Ltd	30,429	46,293	46,293	120,290	119,504	-
All Funds	50,607	54,525	54,525	291,967	291,174	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	504	504	46	46	-
3400 Other Funds Ltd	-	13,078	13,078	1,189	1,189	-
6400 Federal Funds Ltd	1,436	39,244	39,244	3,460	3,460	-
All Funds	1,436	52,826	52,826	4,695	4,695	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	14,592	1,285	1,285	40,261	36,337	-
3400 Other Funds Ltd	800	-	-	8,822	8,822	-
6400 Federal Funds Ltd	88,139	27,076	27,076	31,494	31,494	-
All Funds	103,531	28,361	28,361	80,577	76,653	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	828,689	1,086,781	908,368	1,048,595	1,039,513	-
3400 Other Funds Ltd	33,824	170,975	170,975	182,068	182,054	-
6400 Federal Funds Ltd	1,337,464	1,660,309	1,660,309	1,810,209	1,805,773	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,199,977</b>	<b>\$2,918,065</b>	<b>\$2,739,652</b>	<b>\$3,040,872</b>	<b>\$3,027,340</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
8000 General Fund	3,322	-	-	-	-	-



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**Rehabilitative Services**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
<b>SPECIAL PAYMENTS</b>						
<b>6035 Dist to Individuals</b>						
8000 General Fund	-	-	-	35,219	35,219	-
3400 Other Funds Ltd	250	-	-	-	-	-
6400 Federal Funds Ltd	149,587	-	-	134,835	134,835	-
All Funds	149,837	-	-	170,054	170,054	-
<b>6040 Dist to Local School Districts</b>						
6400 Federal Funds Ltd	425,373	655,857	655,857	1,311,714	1,311,714	-
<b>6085 Other Special Payments</b>						
8000 General Fund	228,334	937,927	937,927	943,430	943,430	-
3400 Other Funds Ltd	265,824	403,491	403,491	421,010	421,010	-
6400 Federal Funds Ltd	3,325,553	3,159,641	3,159,641	3,161,988	3,161,988	-
All Funds	3,819,711	4,501,059	4,501,059	4,526,428	4,526,428	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	228,334	937,927	937,927	978,649	978,649	-
3400 Other Funds Ltd	266,074	403,491	403,491	421,010	421,010	-
6400 Federal Funds Ltd	3,900,513	3,815,498	3,815,498	4,608,537	4,608,537	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$4,394,921</b>	<b>\$5,156,916</b>	<b>\$5,156,916</b>	<b>\$6,008,196</b>	<b>\$6,008,196</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	1,177,794	3,254,904	3,182,622	3,473,699	3,469,902	-
3400 Other Funds Ltd	388,194	630,844	632,904	608,591	608,577	-
6400 Federal Funds Ltd	11,117,003	10,332,020	10,729,678	11,818,044	11,833,136	-
<b>TOTAL EXPENDITURES</b>	<b>\$12,682,991</b>	<b>\$14,217,768</b>	<b>\$14,545,204</b>	<b>\$15,900,334</b>	<b>\$15,911,615</b>	<b>-</b>

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(1,059,738)	-	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	23	23	23	23	23	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	24.63	23.25	23.25	23.25	23.25	-
<b>TOTAL AUTHORIZED FTE</b>	<b>24.63</b>	<b>23.25</b>	<b>23.25</b>	<b>23.25</b>	<b>23.25</b>	<b>-</b>

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	104,230	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	383,035	493,971	479,230	536,274	538,361	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	-	483,317	487,617	518,800	517,813	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	-	892,682	948,737	1,079,631	1,095,148	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
8000 General Fund	1	-	-	-	-	-
3400 Other Funds Ltd	129,020	-	-	-	-	-
6400 Federal Funds Ltd	1,739,794	-	-	-	-	-
All Funds	1,868,815	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	383,036	493,971	479,230	536,274	538,361	-
3400 Other Funds Ltd	129,020	483,317	487,617	518,800	517,813	-
6400 Federal Funds Ltd	1,739,794	892,682	948,737	1,079,631	1,095,148	-

**Budget Support - Detail Revenues and Expenditures**

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

**2025-27 Biennium**

**Business Enterprises**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$2,251,850</b>	<b>\$1,869,970</b>	<b>\$1,915,584</b>	<b>\$2,134,705</b>	<b>\$2,151,322</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(104,230)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	383,036	493,971	479,230	536,274	538,361	-
3400 Other Funds Ltd	129,020	483,317	487,617	518,800	517,813	-
6400 Federal Funds Ltd	1,739,794	892,682	948,737	1,079,631	1,095,148	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,251,850</b>	<b>\$1,869,970</b>	<b>\$1,915,584</b>	<b>\$2,134,705</b>	<b>\$2,151,322</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	211,172	195,371	221,633	234,229	239,188	-
3400 Other Funds Ltd	74,561	76,200	80,500	86,472	86,472	-
6400 Federal Funds Ltd	412,585	440,317	496,372	545,939	564,260	-
All Funds	698,318	711,888	798,505	866,640	889,920	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	9,851	-	-	-	-	-
6400 Federal Funds Ltd	29,194	-	-	-	-	-
All Funds	39,045	-	-	-	-	-
<b>3170 Overtime Payments</b>						
8000 General Fund	8,134	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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2025-27 Biennium

Business Enterprises

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	(1,677)	-	-	-	-	-
All Funds	6,457	-	-	-	-	-
<b>3180 Shift Differential</b>						
6400 Federal Funds Ltd	1	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	842	-	-	-	-	-
6400 Federal Funds Ltd	1,758	-	-	-	-	-
All Funds	2,600	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	229,999	195,371	221,633	234,229	239,188	-
3400 Other Funds Ltd	74,561	76,200	80,500	86,472	86,472	-
6400 Federal Funds Ltd	441,861	440,317	496,372	545,939	564,260	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$746,421</b>	<b>\$711,888</b>	<b>\$798,505</b>	<b>\$866,640</b>	<b>\$889,920</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	66	71	71	96	96	-
3400 Other Funds Ltd	29	27	27	36	36	-
6400 Federal Funds Ltd	177	168	168	228	228	-
All Funds	272	266	266	360	360	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	33,306	35,011	35,011	49,282	50,325	-
3400 Other Funds Ltd	12,898	13,655	13,655	18,194	18,194	-
6400 Federal Funds Ltd	82,405	78,904	78,904	114,865	118,720	-

**Budget Support - Detail Revenues and Expenditures**

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**2025-27 Biennium**

**Business Enterprises**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
All Funds	128,609	127,570	127,570	182,341	187,239	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	17,200	10,326	10,326	9,185	9,185	-
3400 Other Funds Ltd	4,178	4,027	4,027	3,391	3,391	-
6400 Federal Funds Ltd	20,411	23,272	23,272	21,409	21,409	-
All Funds	41,789	37,625	37,625	33,985	33,985	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	16,841	14,946	14,946	17,919	18,298	-
3400 Other Funds Ltd	5,689	5,830	5,830	6,615	6,615	-
6400 Federal Funds Ltd	34,224	33,685	33,685	41,763	43,165	-
All Funds	56,754	54,461	54,461	66,297	68,078	-
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	206	782	782	937	957	-
3400 Other Funds Ltd	89	305	305	346	346	-
6400 Federal Funds Ltd	568	1,761	1,761	2,184	2,257	-
All Funds	863	2,848	2,848	3,467	3,560	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	67	63	63	57	57	-
3400 Other Funds Ltd	20	23	23	21	21	-
6400 Federal Funds Ltd	137	144	144	132	132	-
All Funds	224	230	230	210	210	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	1,181	1,172	1,172	1,405	1,405	-

Budget Support - Detail Revenues and Expenditures

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2025-27 Biennium

Business Enterprises

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	432	457	457	519	519	-
6400 Federal Funds Ltd	(25)	-	-	-	-	-
All Funds	1,588	1,629	1,629	1,924	1,924	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	37,414	53,540	53,540	57,336	57,336	-
3400 Other Funds Ltd	10,395	19,800	19,800	21,204	21,204	-
6400 Federal Funds Ltd	107,309	124,660	124,660	133,500	133,500	-
All Funds	155,118	198,000	198,000	212,040	212,040	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	106,281	115,911	115,911	136,217	137,659	-
3400 Other Funds Ltd	33,730	44,124	44,124	50,326	50,326	-
6400 Federal Funds Ltd	245,206	262,594	262,594	314,081	319,411	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$385,217</b>	<b>\$422,629</b>	<b>\$422,629</b>	<b>\$500,624</b>	<b>\$507,396</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(6,877)	(6,877)	(7,027)	(7,027)	-
3400 Other Funds Ltd	-	(2,657)	(2,657)	(2,594)	(2,594)	-
6400 Federal Funds Ltd	-	(18,370)	(18,370)	(16,378)	(16,378)	-
All Funds	-	(27,904)	(27,904)	(25,999)	(25,999)	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	336,280	304,405	330,667	363,419	369,820	-
3400 Other Funds Ltd	108,291	117,667	121,967	134,204	134,204	-
6400 Federal Funds Ltd	687,067	684,541	740,596	843,642	867,293	-

**Budget Support - Detail Revenues and Expenditures**

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**2025-27 Biennium**

**Business Enterprises**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,131,638</b>	<b>\$1,106,613</b>	<b>\$1,193,230</b>	<b>\$1,341,265</b>	<b>\$1,371,317</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	12,184	5,530	5,530	5,829	5,829	-
6400 Federal Funds Ltd	16,629	15,207	15,207	16,031	16,031	-
All Funds	28,813	20,737	20,737	21,860	21,860	-
<b>4125 Out of State Travel</b>						
8000 General Fund	1,134	492	492	513	513	-
6400 Federal Funds Ltd	410	1,817	1,817	1,893	1,893	-
All Funds	1,544	2,309	2,309	2,406	2,406	-
<b>4150 Employee Training</b>						
8000 General Fund	2,631	-	-	-	-	-
3400 Other Funds Ltd	-	1,542	1,542	1,607	1,607	-
6400 Federal Funds Ltd	255	5,602	5,602	5,837	5,837	-
All Funds	2,886	7,144	7,144	7,444	7,444	-
<b>4175 Office Expenses</b>						
8000 General Fund	1,523	431	431	457	457	-
3400 Other Funds Ltd	-	1,933	1,933	2,049	2,049	-
6400 Federal Funds Ltd	2,952	8,553	8,553	9,066	9,066	-
All Funds	4,475	10,917	10,917	11,572	11,572	-
<b>4200 Telecommunications</b>						
8000 General Fund	8,327	1,813	1,813	2,469	2,469	-
3400 Other Funds Ltd	-	328	328	447	447	-



**Budget Support - Detail Revenues and Expenditures**

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**2025-27 Biennium**

**Business Enterprises**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	11,259	13,544	13,544	18,444	18,444	-
All Funds	19,586	15,685	15,685	21,360	21,360	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	19,886	43,831	43,831	55,823	55,152	-
3400 Other Funds Ltd	-	2,293	2,293	2,920	2,885	-
6400 Federal Funds Ltd	27,988	2,945	2,945	3,751	3,706	-
All Funds	47,874	49,069	49,069	62,494	61,743	-
<b>4250 Data Processing</b>						
8000 General Fund	377	55,307	14,304	4,896	4,896	-
3400 Other Funds Ltd	-	1,130	1,130	386	386	-
6400 Federal Funds Ltd	3,865	4,621	4,621	1,581	1,581	-
All Funds	4,242	61,058	20,055	6,863	6,863	-
<b>4275 Publicity and Publications</b>						
6400 Federal Funds Ltd	64	-	-	-	-	-
<b>4300 Professional Services</b>						
8000 General Fund	23	-	-	-	-	-
6400 Federal Funds Ltd	243	-	-	-	-	-
All Funds	266	-	-	-	-	-
<b>4315 IT Professional Services</b>						
8000 General Fund	1,152	29,567	29,567	18,537	18,537	-
6400 Federal Funds Ltd	1,788	-	-	-	-	-
All Funds	2,940	29,567	29,567	18,537	18,537	-
<b>4325 Attorney General</b>						

**Budget Support - Detail Revenues and Expenditures**

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**2025-27 Biennium**

**Business Enterprises**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	88,152	31,814	31,814	39,214	36,285	-
3400 Other Funds Ltd	-	9,940	9,940	12,252	11,337	-
6400 Federal Funds Ltd	71,516	87,330	87,330	107,643	99,602	-
All Funds	159,668	129,084	129,084	159,109	147,224	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	-	244	244	1,234	1,234	-
6400 Federal Funds Ltd	300	899	899	4,544	4,544	-
All Funds	300	1,143	1,143	5,778	5,778	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	18,872	20,781	20,781	22,250	22,250	-
3400 Other Funds Ltd	-	37,410	37,410	40,053	40,053	-
6400 Federal Funds Ltd	21,292	42,232	42,232	45,217	45,217	-
All Funds	40,164	100,423	100,423	107,520	107,520	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	3,065	-	-	-	-	-
3400 Other Funds Ltd	-	529	529	2,150	2,150	-
6400 Federal Funds Ltd	4,939	1,871	1,871	7,602	7,602	-
All Funds	8,004	2,400	2,400	9,752	9,752	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	405,286	-	-	-	-	-
3400 Other Funds Ltd	20,714	305,078	305,078	313,216	313,216	-
6400 Federal Funds Ltd	856,470	-	-	-	-	-
All Funds	1,282,470	305,078	305,078	313,216	313,216	-

**Budget Support - Detail Revenues and Expenditures**

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**2025-27 Biennium**

**Business Enterprises**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
<b>4650 Other Services and Supplies</b>						
8000 General Fund	2,946	-	-	12,723	12,723	-
3400 Other Funds Ltd	-	1,309	1,309	1,364	1,327	-
6400 Federal Funds Ltd	12,332	9,011	9,011	9,389	9,341	-
All Funds	15,278	10,320	10,320	23,476	23,391	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	-	2,482	2,482	226	226	-
6400 Federal Funds Ltd	-	9,257	9,257	842	842	-
All Funds	-	11,739	11,739	1,068	1,068	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	3,403	-	-	10,144	9,430	-
3400 Other Funds Ltd	-	1,432	1,432	6,692	6,692	-
6400 Federal Funds Ltd	12,490	5,252	5,252	4,149	4,149	-
All Funds	15,893	6,684	6,684	20,985	20,271	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	568,961	189,566	148,563	172,855	168,541	-
3400 Other Funds Ltd	20,714	365,650	365,650	384,596	383,609	-
6400 Federal Funds Ltd	1,044,792	208,141	208,141	235,989	227,855	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,634,467</b>	<b>\$763,357</b>	<b>\$722,354</b>	<b>\$793,440</b>	<b>\$780,005</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
8000 General Fund	722	-	-	-	-	-
<b>5200 Technical Equipment</b>						

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	7,845	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	722	-	-	-	-	-
6400 Federal Funds Ltd	7,845	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$8,567</b>	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6035 Dist to Individuals</b>						
3400 Other Funds Ltd	15	-	-	-	-	-
6400 Federal Funds Ltd	55	-	-	-	-	-
All Funds	70	-	-	-	-	-
<b>6085 Other Special Payments</b>						
8000 General Fund	(1)	-	-	-	-	-
6400 Federal Funds Ltd	35	-	-	-	-	-
All Funds	34	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	(1)	-	-	-	-	-
3400 Other Funds Ltd	15	-	-	-	-	-
6400 Federal Funds Ltd	90	-	-	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$104</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	905,962	493,971	479,230	536,274	538,361	-
3400 Other Funds Ltd	129,020	483,317	487,617	518,800	517,813	-
6400 Federal Funds Ltd	1,739,794	892,682	948,737	1,079,631	1,095,148	-

**Commission for the Blind**

**Agency Number: 58500**

**Budget Support - Detail Revenues and Expenditures**

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

**2025-27 Biennium**

**Business Enterprises**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
<b>TOTAL EXPENDITURES</b>	<b>\$2,774,776</b>	<b>\$1,869,970</b>	<b>\$1,915,584</b>	<b>\$2,134,705</b>	<b>\$2,151,322</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	522,926	-	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	5	5	5	5	5	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	5.00	5.00	5.00	5.00	5.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	715,128	1,027,913	954,646	1,069,469	1,065,756	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	-	2,317	2,361	2,385	2,385	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	-	2,633,144	2,792,746	3,009,649	3,009,149	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	22,120	-	-	-	-	-
6400 Federal Funds Ltd	1,844,596	-	-	-	-	-
All Funds	1,866,716	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	715,128	1,027,913	954,646	1,069,469	1,065,756	-
3400 Other Funds Ltd	22,120	2,317	2,361	2,385	2,385	-
6400 Federal Funds Ltd	1,844,596	2,633,144	2,792,746	3,009,649	3,009,149	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$2,581,844</b>	<b>\$3,663,374</b>	<b>\$3,749,753</b>	<b>\$4,081,503</b>	<b>\$4,077,290</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
8000 General Fund	(1)	-	-	-	-	-

**Commission for the Blind**

**Agency Number: 58500**

**Budget Support - Detail Revenues and Expenditures**

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

**2025-27 Biennium**

**Orientation Cntr for the Blind**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	715,127	1,027,913	954,646	1,069,469	1,065,756	-
3400 Other Funds Ltd	22,120	2,317	2,361	2,385	2,385	-
6400 Federal Funds Ltd	1,844,596	2,633,144	2,792,746	3,009,649	3,009,149	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,581,843</b>	<b>\$3,663,374</b>	<b>\$3,749,753</b>	<b>\$4,081,503</b>	<b>\$4,077,290</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	343,985	331,962	374,345	391,052	391,052	-
3400 Other Funds Ltd	9,366	-	44	-	-	-
6400 Federal Funds Ltd	929,744	1,263,942	1,423,544	1,489,468	1,489,468	-
All Funds	1,283,095	1,595,904	1,797,933	1,880,520	1,880,520	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	-	868	868	904	904	-
6400 Federal Funds Ltd	-	13,456	13,456	14,021	14,021	-
All Funds	-	14,324	14,324	14,925	14,925	-
<b>3170 Overtime Payments</b>						
8000 General Fund	5,988	-	-	-	-	-
3400 Other Funds Ltd	-	201	201	209	209	-
6400 Federal Funds Ltd	21,359	892	892	929	929	-
All Funds	27,347	1,093	1,093	1,138	1,138	-
<b>3180 Shift Differential</b>						

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	50	-	-	-	-	-
6400 Federal Funds Ltd	186	-	-	-	-	-
All Funds	236	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	1,325	-	-	-	-	-
6400 Federal Funds Ltd	6,708	-	-	-	-	-
All Funds	8,033	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	351,348	331,962	374,345	391,052	391,052	-
3400 Other Funds Ltd	9,366	1,069	1,113	1,113	1,113	-
6400 Federal Funds Ltd	957,997	1,278,290	1,437,892	1,504,418	1,504,418	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,318,711</b>	<b>\$1,611,321</b>	<b>\$1,813,350</b>	<b>\$1,896,583</b>	<b>\$1,896,583</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	120	108	108	147	147	-
3400 Other Funds Ltd	4	-	-	-	-	-
6400 Federal Funds Ltd	387	422	422	573	573	-
All Funds	511	530	530	720	720	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	56,320	59,489	59,489	82,276	82,276	-
3400 Other Funds Ltd	1,434	36	36	44	44	-
6400 Federal Funds Ltd	166,404	226,660	226,660	313,579	313,579	-
All Funds	224,158	286,185	286,185	395,899	395,899	-



**Budget Support - Detail Revenues and Expenditures**

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**2025-27 Biennium**

**Orientation Cntr for the Blind**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	22,697	16,826	16,826	15,335	15,335	-
3400 Other Funds Ltd	448	10	10	8	8	-
6400 Federal Funds Ltd	45,166	64,099	64,099	58,445	58,445	-
All Funds	68,311	80,935	80,935	73,788	73,788	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	26,576	25,394	25,394	29,916	29,916	-
3400 Other Funds Ltd	714	82	82	84	84	-
6400 Federal Funds Ltd	74,042	97,789	97,789	115,089	115,089	-
All Funds	101,332	123,265	123,265	145,089	145,089	-
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	373	1,326	1,326	1,563	1,563	-
3400 Other Funds Ltd	-	1	1	1	1	-
6400 Federal Funds Ltd	1,377	5,062	5,062	5,963	5,963	-
All Funds	1,750	6,389	6,389	7,527	7,527	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	91	97	97	88	88	-
3400 Other Funds Ltd	3	-	-	-	-	-
6400 Federal Funds Ltd	247	363	363	332	332	-
All Funds	341	460	460	420	420	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	1,783	1,910	1,910	2,346	2,346	-
3400 Other Funds Ltd	-	6	6	7	7	-

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
All Funds	1,783	1,916	1,916	2,353	2,353	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	60,478	82,377	82,377	88,218	88,218	-
3400 Other Funds Ltd	1,911	-	-	-	-	-
6400 Federal Funds Ltd	189,210	313,623	313,623	335,862	335,862	-
All Funds	251,599	396,000	396,000	424,080	424,080	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	168,438	187,527	187,527	219,889	219,889	-
3400 Other Funds Ltd	4,514	135	135	144	144	-
6400 Federal Funds Ltd	476,833	708,018	708,018	829,843	829,843	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$649,785</b>	<b>\$895,680</b>	<b>\$895,680</b>	<b>\$1,049,876</b>	<b>\$1,049,876</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(11,095)	(11,095)	(11,732)	(11,732)	-
3400 Other Funds Ltd	-	-	-	(32)	(32)	-
6400 Federal Funds Ltd	-	(38,992)	(38,992)	(45,114)	(45,114)	-
All Funds	-	(50,087)	(50,087)	(56,878)	(56,878)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(17,126)	(17,126)	-	-	-
6400 Federal Funds Ltd	-	1,752	1,752	-	-	-
All Funds	-	(15,374)	(15,374)	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(28,221)	(28,221)	(11,732)	(11,732)	-

**Budget Support - Detail Revenues and Expenditures**

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

**2025-27 Biennium**

**Orientation Cntr for the Blind**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	-	-	-	(32)	(32)	-
6400 Federal Funds Ltd	-	(37,240)	(37,240)	(45,114)	(45,114)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$65,461)</b>	<b>(\$65,461)</b>	<b>(\$56,878)</b>	<b>(\$56,878)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	519,786	491,268	533,651	599,209	599,209	-
3400 Other Funds Ltd	13,880	1,204	1,248	1,225	1,225	-
6400 Federal Funds Ltd	1,434,830	1,949,068	2,108,670	2,289,147	2,289,147	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,968,496</b>	<b>\$2,441,540</b>	<b>\$2,643,569</b>	<b>\$2,889,581</b>	<b>\$2,889,581</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	2,718	13,302	13,302	14,023	14,023	-
6400 Federal Funds Ltd	2,185	38,951	38,951	41,060	41,060	-
All Funds	4,903	52,253	52,253	55,083	55,083	-
<b>4125 Out of State Travel</b>						
8000 General Fund	5,127	1,595	1,595	1,662	1,662	-
6400 Federal Funds Ltd	219	5,400	5,400	5,627	5,627	-
All Funds	5,346	6,995	6,995	7,289	7,289	-
<b>4150 Employee Training</b>						
8000 General Fund	2,798	3,813	3,813	3,973	3,973	-
6400 Federal Funds Ltd	6,501	14,186	14,186	14,782	14,782	-
All Funds	9,299	17,999	17,999	18,755	18,755	-
<b>4175 Office Expenses</b>						
8000 General Fund	2,731	4,499	4,499	4,769	4,769	-

**Budget Support - Detail Revenues and Expenditures**

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**2025-27 Biennium**

**Orientation Cntr for the Blind**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	4,848	22,829	22,829	24,199	24,199	-
All Funds	7,579	27,328	27,328	28,968	28,968	-
<b>4200 Telecommunications</b>						
8000 General Fund	11,557	8,882	8,882	12,096	12,096	-
6400 Federal Funds Ltd	19,276	34,515	34,515	47,004	47,004	-
All Funds	30,833	43,397	43,397	59,100	59,100	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	40,076	113,724	113,724	144,839	143,098	-
6400 Federal Funds Ltd	31,362	3,694	3,694	4,705	4,648	-
All Funds	71,438	117,418	117,418	149,544	147,746	-
<b>4250 Data Processing</b>						
8000 General Fund	604	144,817	29,167	9,982	9,982	-
6400 Federal Funds Ltd	5,767	11,937	11,937	4,086	4,086	-
All Funds	6,371	156,754	41,104	14,068	14,068	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	149	566	566	590	590	-
6400 Federal Funds Ltd	1,142	1,599	1,599	1,666	1,666	-
All Funds	1,291	2,165	2,165	2,256	2,256	-
<b>4300 Professional Services</b>						
8000 General Fund	556	286	286	703	703	-
6400 Federal Funds Ltd	1,421	969	969	2,380	2,380	-
All Funds	1,977	1,255	1,255	3,083	3,083	-
<b>4315 IT Professional Services</b>						

**Budget Support - Detail Revenues and Expenditures**

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**2025-27 Biennium**

**Orientation Cntr for the Blind**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	2,304	59,135	59,135	37,076	37,076	-
6400 Federal Funds Ltd	3,733	-	-	-	-	-
All Funds	6,037	59,135	59,135	37,076	37,076	-
<b>4325 Attorney General</b>						
8000 General Fund	-	1,297	1,297	1,599	1,480	-
6400 Federal Funds Ltd	-	4,164	4,164	5,133	4,750	-
All Funds	-	5,461	5,461	6,732	6,230	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	288	298	298	311	311	-
6400 Federal Funds Ltd	525	1,010	1,010	1,052	1,052	-
All Funds	813	1,308	1,308	1,363	1,363	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	357	357	1,805	1,805	-
6400 Federal Funds Ltd	-	1,212	1,212	6,127	6,127	-
All Funds	-	1,569	1,569	7,932	7,932	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	52,725	82,891	82,891	88,748	88,748	-
6400 Federal Funds Ltd	58,732	157,165	157,165	168,272	168,272	-
All Funds	111,457	240,056	240,056	257,020	257,020	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	419	-	-	541	541	-
6400 Federal Funds Ltd	1,220	-	-	1,998	1,998	-
All Funds	1,639	-	-	2,539	2,539	-

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
<b>4475 Facilities Maintenance</b>						
8000 General Fund	7,005	1,426	1,426	5,794	5,794	-
6400 Federal Funds Ltd	10,574	4,623	4,623	18,783	18,783	-
All Funds	17,579	6,049	6,049	24,577	24,577	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	37,064	-	-	-	-	-
3400 Other Funds Ltd	8,240	-	-	-	-	-
6400 Federal Funds Ltd	54,737	-	-	-	-	-
All Funds	100,041	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	55,964	7,510	7,510	32,883	31,030	-
3400 Other Funds Ltd	-	1,113	1,113	1,160	1,160	-
6400 Federal Funds Ltd	102,101	29,251	29,251	29,168	29,108	-
All Funds	158,065	37,874	37,874	63,211	61,298	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	4,110	4,110	374	374	-
6400 Federal Funds Ltd	-	25,473	25,473	2,316	2,316	-
All Funds	-	29,583	29,583	2,690	2,690	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	12,172	3,195	3,195	19,982	19,982	-
6400 Federal Funds Ltd	55,013	13,253	13,253	15,118	15,118	-
All Funds	67,185	16,448	16,448	35,100	35,100	-

**SERVICES & SUPPLIES**

**Budget Support - Detail Revenues and Expenditures**

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**Orientation Cntr for the Blind**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	234,257	451,703	336,053	381,750	378,037	-
3400 Other Funds Ltd	8,240	1,113	1,113	1,160	1,160	-
6400 Federal Funds Ltd	359,356	370,231	370,231	393,476	392,976	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$601,853</b>	<b>\$823,047</b>	<b>\$707,397</b>	<b>\$776,386</b>	<b>\$772,173</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
8000 General Fund	2,165	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6035 Dist to Individuals</b>						
8000 General Fund	400	-	-	-	-	-
<b>6085 Other Special Payments</b>						
8000 General Fund	32,973	84,942	84,942	88,510	88,510	-
6400 Federal Funds Ltd	50,410	313,845	313,845	327,026	327,026	-
All Funds	83,383	398,787	398,787	415,536	415,536	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	33,373	84,942	84,942	88,510	88,510	-
6400 Federal Funds Ltd	50,410	313,845	313,845	327,026	327,026	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$83,783</b>	<b>\$398,787</b>	<b>\$398,787</b>	<b>\$415,536</b>	<b>\$415,536</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	789,581	1,027,913	954,646	1,069,469	1,065,756	-
3400 Other Funds Ltd	22,120	2,317	2,361	2,385	2,385	-
6400 Federal Funds Ltd	1,844,596	2,633,144	2,792,746	3,009,649	3,009,149	-
<b>TOTAL EXPENDITURES</b>	<b>\$2,656,297</b>	<b>\$3,663,374</b>	<b>\$3,749,753</b>	<b>\$4,081,503</b>	<b>\$4,077,290</b>	<b>-</b>

**Commission for the Blind**

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<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	74,454	-	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	10	10	10	10	10	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	10.00	10.00	10.00	10.00	10.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>-</b>



<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	965,722	1,092,484	1,159,443	1,629,507	1,706,320	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	806,134	1,148,803	1,221,795	1,620,505	1,641,814	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
8000 General Fund	1	-	-	-	-	-
3400 Other Funds Ltd	17,561	-	-	-	-	-
6400 Federal Funds Ltd	1,109,682	-	-	-	-	-
All Funds	1,127,244	-	-	-	-	-
<b>1100 Tsfr From Human Svcs, Dept of</b>						
6400 Federal Funds Ltd	78,598	-	-	-	-	-
<b>TRANSFERS IN</b>						
8000 General Fund	1	-	-	-	-	-
3400 Other Funds Ltd	17,561	-	-	-	-	-
6400 Federal Funds Ltd	1,188,280	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$1,205,842</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**REVENUE CATEGORIES**

8000 General Fund	965,723	1,092,484	1,159,443	1,629,507	1,706,320	-
3400 Other Funds Ltd	17,561	-	-	-	-	-

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 58500-006-00-00-00000**

**2025-27 Biennium**

**Independent Living Services**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	1,994,414	1,148,803	1,221,795	1,620,505	1,641,814	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$2,977,698</b>	<b>\$2,241,287</b>	<b>\$2,381,238</b>	<b>\$3,250,012</b>	<b>\$3,348,134</b>	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	965,723	1,092,484	1,159,443	1,629,507	1,706,320	-
3400 Other Funds Ltd	17,561	-	-	-	-	-
6400 Federal Funds Ltd	1,994,414	1,148,803	1,221,795	1,620,505	1,641,814	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,977,698</b>	<b>\$2,241,287</b>	<b>\$2,381,238</b>	<b>\$3,250,012</b>	<b>\$3,348,134</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	262,516	566,764	633,723	781,058	804,483	-
3400 Other Funds Ltd	5,923	-	-	-	-	-
6400 Federal Funds Ltd	1,007,204	728,420	801,412	875,949	892,455	-
All Funds	1,275,643	1,295,184	1,435,135	1,657,007	1,696,938	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	(552)	-	-	-	-	-
6400 Federal Funds Ltd	4,288	-	-	-	-	-
All Funds	3,736	-	-	-	-	-
<b>3170 Overtime Payments</b>						
8000 General Fund	317	575	575	599	599	-
3400 Other Funds Ltd	236	-	-	-	-	-
6400 Federal Funds Ltd	10,131	797	797	830	830	-

Budget Support - Detail Revenues and Expenditures  
 2025-27 Biennium  
 Independent Living Services

Cross Reference Number: 58500-006-00-00-00000

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	10,684	1,372	1,372	1,429	1,429	-
<b>3180 Shift Differential</b>						
8000 General Fund	1	-	-	-	-	-
6400 Federal Funds Ltd	12	-	-	-	-	-
All Funds	13	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	(928)	1,059	1,059	1,103	1,103	-
3400 Other Funds Ltd	1,128	-	-	-	-	-
6400 Federal Funds Ltd	10,377	3,881	3,881	4,044	4,044	-
All Funds	10,577	4,940	4,940	5,147	5,147	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	261,354	568,398	635,357	782,760	806,185	-
3400 Other Funds Ltd	7,287	-	-	-	-	-
6400 Federal Funds Ltd	1,032,012	733,098	806,090	880,823	897,329	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,300,653</b>	<b>\$1,301,496</b>	<b>\$1,441,447</b>	<b>\$1,663,583</b>	<b>\$1,703,514</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	45	208	208	337	343	-
3400 Other Funds Ltd	7	-	-	-	-	-
6400 Federal Funds Ltd	340	255	255	341	341	-
All Funds	392	463	463	678	684	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	28,386	101,858	101,858	164,692	169,621	-

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 58500-006-00-00-00000**

**2025-27 Biennium**

**Independent Living Services**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	3,595	-	-	-	-	-
6400 Federal Funds Ltd	184,661	131,373	131,373	185,325	188,798	-
All Funds	216,642	233,231	233,231	350,017	358,419	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	7,614	23,815	23,815	27,000	27,000	-
3400 Other Funds Ltd	1,164	-	-	-	-	-
6400 Federal Funds Ltd	61,624	29,164	29,164	34,534	34,534	-
All Funds	70,402	52,979	52,979	61,534	61,534	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	13,742	43,483	43,483	59,882	61,675	-
3400 Other Funds Ltd	1,572	-	-	-	-	-
6400 Federal Funds Ltd	84,348	56,083	56,083	67,384	68,647	-
All Funds	99,662	99,566	99,566	127,266	130,322	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	1	-	-	-	-	-
6400 Federal Funds Ltd	13	-	-	-	-	-
All Funds	14	-	-	-	-	-
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	113	2,274	2,274	3,131	3,224	-
6400 Federal Funds Ltd	1,343	2,932	2,932	3,524	3,590	-
All Funds	1,456	5,206	5,206	6,655	6,814	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	42	185	185	194	197	-

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 58500-006-00-00-00000**

**2025-27 Biennium**

**Independent Living Services**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	6	-	-	-	-	-
6400 Federal Funds Ltd	243	217	217	201	201	-
All Funds	291	402	402	395	398	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	1,395	2,704	2,704	4,131	4,131	-
6400 Federal Funds Ltd	1,458	-	-	-	-	-
All Funds	2,853	2,704	2,704	4,131	4,131	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	22,349	157,141	157,141	196,553	200,087	-
3400 Other Funds Ltd	3,946	-	-	-	-	-
6400 Federal Funds Ltd	239,193	189,359	189,359	202,789	202,789	-
All Funds	265,488	346,500	346,500	399,342	402,876	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	73,687	331,668	331,668	455,920	466,278	-
3400 Other Funds Ltd	10,290	-	-	-	-	-
6400 Federal Funds Ltd	573,223	409,383	409,383	494,098	498,900	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$657,200</b>	<b>\$741,051</b>	<b>\$741,051</b>	<b>\$950,018</b>	<b>\$965,178</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(13,355)	(13,355)	(20,655)	(20,655)	-
6400 Federal Funds Ltd	-	(20,703)	(20,703)	(26,419)	(26,419)	-
All Funds	-	(34,058)	(34,058)	(47,074)	(47,074)	-
<b>3465 Reconciliation Adjustment</b>						

Budget Support - Detail Revenues and Expenditures  
 2025-27 Biennium  
 Independent Living Services

Cross Reference Number: 58500-006-00-00-00000

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	-	(110,569)	(110,569)	-	-	-
6400 Federal Funds Ltd	-	(230,396)	(230,396)	-	1	-
All Funds	-	(340,965)	(340,965)	-	1	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(123,924)	(123,924)	(20,655)	(20,655)	-
6400 Federal Funds Ltd	-	(251,099)	(251,099)	(26,419)	(26,418)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$375,023)</b>	<b>(\$375,023)</b>	<b>(\$47,074)</b>	<b>(\$47,073)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	335,041	776,142	843,101	1,218,025	1,251,808	-
3400 Other Funds Ltd	17,577	-	-	-	-	-
6400 Federal Funds Ltd	1,605,235	891,382	964,374	1,348,502	1,369,811	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,957,853</b>	<b>\$1,667,524</b>	<b>\$1,807,475</b>	<b>\$2,566,527</b>	<b>\$2,621,619</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	3,760	22,541	22,541	23,762	23,762	-
6400 Federal Funds Ltd	63,123	36,584	36,584	38,566	38,566	-
All Funds	66,883	59,125	59,125	62,328	62,328	-
<b>4125 Out of State Travel</b>						
8000 General Fund	936	1,042	1,042	1,086	1,086	-
6400 Federal Funds Ltd	3,999	1,042	1,042	1,086	1,086	-
All Funds	4,935	2,084	2,084	2,172	2,172	-
<b>4150 Employee Training</b>						
8000 General Fund	848	692	692	721	721	-

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 58500-006-00-00-00000**

**2025-27 Biennium**

**Independent Living Services**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	13,958	10,021	10,021	10,442	10,442	-
All Funds	14,806	10,713	10,713	11,163	11,163	-
<b>4175 Office Expenses</b>						
8000 General Fund	1,841	2,476	2,476	2,625	2,625	-
6400 Federal Funds Ltd	10,093	13,804	13,804	14,632	14,632	-
All Funds	11,934	16,280	16,280	17,257	17,257	-
<b>4200 Telecommunications</b>						
8000 General Fund	3,318	2,727	2,727	3,714	3,714	-
6400 Federal Funds Ltd	31,929	23,105	23,105	31,465	31,465	-
All Funds	35,247	25,832	25,832	35,179	35,179	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	37,010	155,390	155,390	197,905	195,526	-
6400 Federal Funds Ltd	39,318	-	-	-	-	-
All Funds	76,328	155,390	155,390	197,905	195,526	-
<b>4250 Data Processing</b>						
8000 General Fund	(157)	13,822	13,822	4,731	4,731	-
6400 Federal Funds Ltd	6,726	1,639	1,639	561	561	-
All Funds	6,569	15,461	15,461	5,292	5,292	-
<b>4275 Publicity and Publications</b>						
6400 Federal Funds Ltd	260	149	149	155	155	-
<b>4300 Professional Services</b>						
6400 Federal Funds Ltd	467	-	-	-	-	-
<b>4315 IT Professional Services</b>						

**Budget Support - Detail Revenues and Expenditures  
2025-27 Biennium  
Independent Living Services**

**Cross Reference Number: 58500-006-00-00-00000**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	(1,214)	53,221	53,221	33,368	33,368	-
6400 Federal Funds Ltd	10,672	-	-	-	-	-
All Funds	9,458	53,221	53,221	33,368	33,368	-
<b>4325 Attorney General</b>						
8000 General Fund	(264)	-	-	-	-	-
6400 Federal Funds Ltd	5,870	-	-	-	-	-
All Funds	5,606	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
6400 Federal Funds Ltd	23	630	630	3,184	3,184	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	9,744	51,028	51,028	54,634	54,634	-
6400 Federal Funds Ltd	72,794	95,348	95,348	102,087	102,087	-
All Funds	82,538	146,376	146,376	156,721	156,721	-
<b>4450 Fuels and Utilities</b>						
6400 Federal Funds Ltd	226	-	-	-	-	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	995	142	142	577	577	-
6400 Federal Funds Ltd	12,739	2,170	2,170	2,594	2,594	-
All Funds	13,734	2,312	2,312	3,171	3,171	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	1,125	-	-	-	-	-
6400 Federal Funds Ltd	9,916	-	-	-	-	-
All Funds	11,041	-	-	-	-	-



**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 58500-006-00-00-00000**

**2025-27 Biennium**

**Independent Living Services**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
<b>4650 Other Services and Supplies</b>						
8000 General Fund	2,625	1,849	1,849	24,893	72,833	-
3400 Other Funds Ltd	(16)	-	-	-	-	-
6400 Federal Funds Ltd	25,523	14,387	14,387	14,991	14,991	-
All Funds	28,132	16,236	16,236	39,884	87,824	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	53	4,742	4,742	431	431	-
6400 Federal Funds Ltd	806	2,446	2,446	223	223	-
All Funds	859	7,188	7,188	654	654	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	3,104	3,849	3,849	17,581	15,050	-
6400 Federal Funds Ltd	32,576	6,176	6,176	-	-	-
All Funds	35,680	10,025	10,025	17,581	15,050	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	63,724	313,521	313,521	366,028	409,058	-
3400 Other Funds Ltd	(16)	-	-	-	-	-
6400 Federal Funds Ltd	341,018	207,501	207,501	219,986	219,986	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$404,726</b>	<b>\$521,022</b>	<b>\$521,022</b>	<b>\$586,014</b>	<b>\$629,044</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
8000 General Fund	-	-	-	42,515	42,515	-
6400 Federal Funds Ltd	1,176	-	-	-	-	-
All Funds	1,176	-	-	42,515	42,515	-

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 58500-006-00-00-00000**

**2025-27 Biennium**

**Independent Living Services**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
<b>SPECIAL PAYMENTS</b>						
<b>6085 Other Special Payments</b>						
8000 General Fund	2,788	2,821	2,821	2,939	2,939	-
6400 Federal Funds Ltd	46,985	49,920	49,920	52,017	52,017	-
All Funds	49,773	52,741	52,741	54,956	54,956	-
<b>EXPENDITURES</b>						
8000 General Fund	401,553	1,092,484	1,159,443	1,629,507	1,706,320	-
3400 Other Funds Ltd	17,561	-	-	-	-	-
6400 Federal Funds Ltd	1,994,414	1,148,803	1,221,795	1,620,505	1,641,814	-
<b>TOTAL EXPENDITURES</b>	<b>\$2,413,528</b>	<b>\$2,241,287</b>	<b>\$2,381,238</b>	<b>\$3,250,012</b>	<b>\$3,348,134</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(564,170)	-	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	10	9	9	10	10	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>10</b>	<b>9</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	7.75	8.75	8.75	9.41	9.50	-
<b>TOTAL AUTHORIZED FTE</b>	<b>7.75</b>	<b>8.75</b>	<b>8.75</b>	<b>9.41</b>	<b>9.50</b>	<b>-</b>

# Budget Narrative

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## Version/Column Comparison – Detail (Base budget by SCR) (ANA100A)

2025-27 Biennium

Administrative Services

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	2,249,357	2,249,357	0	-
<b>SALES INCOME</b>				
<b>0705 Sales Income</b>				
3400 Other Funds Ltd	16,739	16,739	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	714	714	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	4,341,717	4,341,717	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	2,249,357	2,249,357	0	-
3400 Other Funds Ltd	17,453	17,453	0	-
6400 Federal Funds Ltd	4,341,717	4,341,717	0	-
<b>TOTAL REVENUES</b>	<b>\$6,608,527</b>	<b>\$6,608,527</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	2,249,357	2,249,357	0	-
3400 Other Funds Ltd	17,453	17,453	0	-
6400 Federal Funds Ltd	4,341,717	4,341,717	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$6,608,527</b>	<b>\$6,608,527</b>	<b>0</b>	<b>-</b>

**EXPENDITURES**

**2025-27 Biennium**

**Administrative Services**

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	1,011,336	1,011,336	0	-
6400 Federal Funds Ltd	2,347,560	2,347,560	0	-
All Funds	3,358,896	3,358,896	0	-

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	491	491	0	-
6400 Federal Funds Ltd	949	949	0	-
All Funds	1,440	1,440	0	-

**3220 Public Employees' Retire Cont**

8000 General Fund	212,782	212,782	0	-
6400 Federal Funds Ltd	493,927	493,927	0	-
All Funds	706,709	706,709	0	-

**3221 Pension Obligation Bond**

8000 General Fund	38,314	38,314	0	-
6400 Federal Funds Ltd	106,705	106,705	0	-
All Funds	145,019	145,019	0	-

**3230 Social Security Taxes**

8000 General Fund	76,836	76,836	0	-
6400 Federal Funds Ltd	177,618	177,618	0	-
All Funds	254,454	254,454	0	-

**3240 Unemployment Assessments**

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	53	53	0	-
3400 Other Funds Ltd	1,423	1,423	0	-
6400 Federal Funds Ltd	5,456	5,456	0	-
All Funds	6,932	6,932	0	-
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	4,010	4,010	0	-
6400 Federal Funds Ltd	9,265	9,265	0	-
All Funds	13,275	13,275	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	282	282	0	-
6400 Federal Funds Ltd	558	558	0	-
All Funds	840	840	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	4,350	4,350	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	287,058	287,058	0	-
6400 Federal Funds Ltd	561,102	561,102	0	-
All Funds	848,160	848,160	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	624,176	624,176	0	-
3400 Other Funds Ltd	1,423	1,423	0	-
6400 Federal Funds Ltd	1,355,580	1,355,580	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,981,179</b>	<b>\$1,981,179</b>	<b>0</b>	<b>-</b>

**P.S. BUDGET ADJUSTMENTS**

2025-27 Biennium

Administrative Services

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3455 Vacancy Savings</b>				
8000 General Fund	(24,785)	(24,785)	0	-
6400 Federal Funds Ltd	(62,709)	(62,709)	0	-
All Funds	(87,494)	(87,494)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	1,610,727	1,610,727	0	-
3400 Other Funds Ltd	1,423	1,423	0	-
6400 Federal Funds Ltd	3,640,431	3,640,431	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,252,581</b>	<b>\$5,252,581</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	23,894	23,894	0	-
6400 Federal Funds Ltd	49,451	49,451	0	-
All Funds	73,345	73,345	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	5,131	5,131	0	-
6400 Federal Funds Ltd	11,485	11,485	0	-
All Funds	16,616	16,616	0	-
<b>4150 Employee Training</b>				
8000 General Fund	6,923	6,923	0	-
6400 Federal Funds Ltd	17,362	17,362	0	-
All Funds	24,285	24,285	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	19,036	19,036	0	-

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Administrative Services

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	17,164	17,164	0	-
All Funds	36,200	36,200	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	23,009	23,009	0	-
6400 Federal Funds Ltd	53,510	53,510	0	-
All Funds	76,519	76,519	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	162,456	162,456	0	-
6400 Federal Funds Ltd	33,075	33,075	0	-
All Funds	195,531	195,531	0	-
<b>4250 Data Processing</b>				
8000 General Fund	15,012	15,012	0	-
6400 Federal Funds Ltd	3,905	3,905	0	-
All Funds	18,917	18,917	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	1,216	1,216	0	-
6400 Federal Funds Ltd	3,750	3,750	0	-
All Funds	4,966	4,966	0	-
<b>4300 Professional Services</b>				
8000 General Fund	12,328	12,328	0	-
6400 Federal Funds Ltd	44,709	44,709	0	-
All Funds	57,037	57,037	0	-
<b>4315 IT Professional Services</b>				
8000 General Fund	118,899	118,899	0	-



Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	113,601	113,601	0	-
All Funds	232,500	232,500	0	-
<b>4325 Attorney General</b>				
8000 General Fund	24,515	24,515	0	-
6400 Federal Funds Ltd	50,558	50,558	0	-
All Funds	75,073	75,073	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	435	435	0	-
6400 Federal Funds Ltd	1,603	1,603	0	-
All Funds	2,038	2,038	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	10,988	10,988	0	-
6400 Federal Funds Ltd	40,591	40,591	0	-
All Funds	51,579	51,579	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	129,109	129,109	0	-
3400 Other Funds Ltd	16,030	16,030	0	-
6400 Federal Funds Ltd	182,762	182,762	0	-
All Funds	327,901	327,901	0	-
<b>4475 Facilities Maintenance</b>				
8000 General Fund	6,777	6,777	0	-
6400 Federal Funds Ltd	11,760	11,760	0	-
All Funds	18,537	18,537	0	-
<b>4650 Other Services and Supplies</b>				

2025-27 Biennium

Administrative Services

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	28,938	28,938	0	-
6400 Federal Funds Ltd	26,840	26,840	0	-
All Funds	55,778	55,778	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	884	884	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	38,308	38,308	0	-
6400 Federal Funds Ltd	2,599	2,599	0	-
All Funds	40,907	40,907	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	627,858	627,858	0	-
3400 Other Funds Ltd	16,030	16,030	0	-
6400 Federal Funds Ltd	664,725	664,725	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,308,613</b>	<b>\$1,308,613</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5100 Office Furniture and Fixtures</b>				
8000 General Fund	1,904	1,904	0	-
6400 Federal Funds Ltd	6,233	6,233	0	-
All Funds	8,137	8,137	0	-
<b>5200 Technical Equipment</b>				
8000 General Fund	5,790	5,790	0	-
6400 Federal Funds Ltd	18,956	18,956	0	-
All Funds	24,746	24,746	0	-
<b>5900 Other Capital Outlay</b>				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,078	3,078	0	-
6400 Federal Funds Ltd	11,372	11,372	0	-
All Funds	14,450	14,450	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
8000 General Fund	10,772	10,772	0	-
6400 Federal Funds Ltd	36,561	36,561	0	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$47,333</b>	<b>\$47,333</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	2,249,357	2,249,357	0	-
3400 Other Funds Ltd	17,453	17,453	0	-
6400 Federal Funds Ltd	4,341,717	4,341,717	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$6,608,527</b>	<b>\$6,608,527</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	20	20	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	20.00	20.00	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	3,300,022	3,300,022	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	580,732	580,732	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	10,913,907	10,913,907	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	3,300,022	3,300,022	0	-
3400 Other Funds Ltd	580,732	580,732	0	-
6400 Federal Funds Ltd	10,913,907	10,913,907	0	-
<b>TOTAL REVENUES</b>	<b>\$14,794,661</b>	<b>\$14,794,661</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	3,300,022	3,300,022	0	-
3400 Other Funds Ltd	580,732	580,732	0	-
6400 Federal Funds Ltd	10,913,907	10,913,907	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$14,794,661</b>	<b>\$14,794,661</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				

2025-27 Biennium

Rehabilitative Services

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	944,746	944,746	0	-
6400 Federal Funds Ltd	3,502,970	3,502,970	0	-
All Funds	4,447,716	4,447,716	0	-
<b>3160 Temporary Appointments</b>				
8000 General Fund	2,194	2,194	0	-
3400 Other Funds Ltd	3,171	3,171	0	-
6400 Federal Funds Ltd	48,581	48,581	0	-
All Funds	53,946	53,946	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	22	22	0	-
6400 Federal Funds Ltd	1,680	1,680	0	-
All Funds	1,702	1,702	0	-
<b>3190 All Other Differential</b>				
8000 General Fund	40	40	0	-
3400 Other Funds Ltd	1,493	1,493	0	-
6400 Federal Funds Ltd	8,193	8,193	0	-
All Funds	9,726	9,726	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	947,002	947,002	0	-
3400 Other Funds Ltd	4,664	4,664	0	-
6400 Federal Funds Ltd	3,561,424	3,561,424	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$4,513,090</b>	<b>\$4,513,090</b>	<b>0</b>	<b>-</b>

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

2025-27 Biennium

Rehabilitative Services

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	348	348	0	-
6400 Federal Funds Ltd	1,326	1,326	0	-
All Funds	1,674	1,674	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	198,784	198,784	0	-
3400 Other Funds Ltd	314	314	0	-
6400 Federal Funds Ltd	739,101	739,101	0	-
All Funds	938,199	938,199	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	42,090	42,090	0	-
3400 Other Funds Ltd	1,847	1,847	0	-
6400 Federal Funds Ltd	163,096	163,096	0	-
All Funds	207,033	207,033	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	72,444	72,444	0	-
3400 Other Funds Ltd	357	357	0	-
6400 Federal Funds Ltd	272,457	272,457	0	-
All Funds	345,258	345,258	0	-
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	3,780	3,780	0	-
3400 Other Funds Ltd	6	6	0	-
6400 Federal Funds Ltd	14,052	14,052	0	-
All Funds	17,838	17,838	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	208	208	0	-
6400 Federal Funds Ltd	768	768	0	-
All Funds	976	976	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	4,791	4,791	0	-
3400 Other Funds Ltd	229	229	0	-
All Funds	5,020	5,020	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	209,462	209,462	0	-
6400 Federal Funds Ltd	776,524	776,524	0	-
All Funds	985,986	985,986	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	531,907	531,907	0	-
3400 Other Funds Ltd	2,753	2,753	0	-
6400 Federal Funds Ltd	1,967,324	1,967,324	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,501,984</b>	<b>\$2,501,984</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(25,182)	(25,182)	0	-
3400 Other Funds Ltd	(1,151)	(1,151)	0	-
6400 Federal Funds Ltd	(90,648)	(90,648)	0	-
All Funds	(116,981)	(116,981)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	1,453,727	1,453,727	0	-

2025-27 Biennium

Rehabilitative Services

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,266	6,266	0	-
6400 Federal Funds Ltd	5,438,100	5,438,100	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,898,093</b>	<b>\$6,898,093</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	22,971	22,971	0	-
3400 Other Funds Ltd	5,698	5,698	0	-
6400 Federal Funds Ltd	87,326	87,326	0	-
All Funds	115,995	115,995	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	4,978	4,978	0	-
3400 Other Funds Ltd	575	575	0	-
6400 Federal Funds Ltd	18,422	18,422	0	-
All Funds	23,975	23,975	0	-
<b>4150 Employee Training</b>				
8000 General Fund	248	248	0	-
3400 Other Funds Ltd	4,952	4,952	0	-
6400 Federal Funds Ltd	26,943	26,943	0	-
All Funds	32,143	32,143	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	1,489	1,489	0	-
3400 Other Funds Ltd	5,286	5,286	0	-
6400 Federal Funds Ltd	41,770	41,770	0	-
All Funds	48,545	48,545	0	-



Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4200 Telecommunications</b>				
8000 General Fund	7,261	7,261	0	-
3400 Other Funds Ltd	15,509	15,509	0	-
6400 Federal Funds Ltd	81,878	81,878	0	-
All Funds	104,648	104,648	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	240,842	240,842	0	-
3400 Other Funds Ltd	454	454	0	-
6400 Federal Funds Ltd	48,110	48,110	0	-
All Funds	289,406	289,406	0	-
<b>4250 Data Processing</b>				
8000 General Fund	18,003	18,003	0	-
3400 Other Funds Ltd	507	507	0	-
6400 Federal Funds Ltd	5,969	5,969	0	-
All Funds	24,479	24,479	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	66	66	0	-
6400 Federal Funds Ltd	178	178	0	-
All Funds	244	244	0	-
<b>4300 Professional Services</b>				
8000 General Fund	16,265	16,265	0	-
3400 Other Funds Ltd	50,556	50,556	0	-
6400 Federal Funds Ltd	180,403	180,403	0	-
All Funds	247,224	247,224	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4315 IT Professional Services</b>				
8000 General Fund	436,646	436,646	0	-
6400 Federal Funds Ltd	735,224	735,224	0	-
All Funds	1,171,870	1,171,870	0	-
<b>4325 Attorney General</b>				
8000 General Fund	15,975	15,975	0	-
6400 Federal Funds Ltd	31,661	31,661	0	-
All Funds	47,636	47,636	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	1,810	1,810	0	-
6400 Federal Funds Ltd	5,919	5,919	0	-
All Funds	7,729	7,729	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	94,077	94,077	0	-
3400 Other Funds Ltd	68,882	68,882	0	-
6400 Federal Funds Ltd	284,215	284,215	0	-
All Funds	447,174	447,174	0	-
<b>4475 Facilities Maintenance</b>				
8000 General Fund	8,255	8,255	0	-
3400 Other Funds Ltd	1,517	1,517	0	-
6400 Federal Funds Ltd	32,348	32,348	0	-
All Funds	42,120	42,120	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	800	800	0	-

2025-27 Biennium

Rehabilitative Services

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	7,432	7,432	0	-
6400 Federal Funds Ltd	46,293	46,293	0	-
All Funds	54,525	54,525	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	44	44	0	-
3400 Other Funds Ltd	1,141	1,141	0	-
6400 Federal Funds Ltd	3,425	3,425	0	-
All Funds	4,610	4,610	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	38,638	38,638	0	-
3400 Other Funds Ltd	8,466	8,466	0	-
6400 Federal Funds Ltd	30,225	30,225	0	-
All Funds	77,329	77,329	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	908,368	908,368	0	-
3400 Other Funds Ltd	170,975	170,975	0	-
6400 Federal Funds Ltd	1,660,309	1,660,309	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,739,652</b>	<b>\$2,739,652</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	33,799	33,799	0	-
6400 Federal Funds Ltd	129,400	129,400	0	-
All Funds	163,199	163,199	0	-
<b>6040 Dist to Local School Districts</b>				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	655,857	655,857	0	-
<b>6085 Other Special Payments</b>				
8000 General Fund	904,128	904,128	0	-
3400 Other Funds Ltd	403,491	403,491	0	-
6400 Federal Funds Ltd	3,030,241	3,030,241	0	-
All Funds	4,337,860	4,337,860	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	937,927	937,927	0	-
3400 Other Funds Ltd	403,491	403,491	0	-
6400 Federal Funds Ltd	3,815,498	3,815,498	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$5,156,916</b>	<b>\$5,156,916</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	3,300,022	3,300,022	0	-
3400 Other Funds Ltd	580,732	580,732	0	-
6400 Federal Funds Ltd	10,913,907	10,913,907	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$14,794,661</b>	<b>\$14,794,661</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	23	23	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	23.25	23.25	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	513,040	513,040	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	500,365	500,365	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	1,051,654	1,051,654	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	513,040	513,040	0	-
3400 Other Funds Ltd	500,365	500,365	0	-
6400 Federal Funds Ltd	1,051,654	1,051,654	0	-
<b>TOTAL REVENUES</b>	<b>\$2,065,059</b>	<b>\$2,065,059</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	513,040	513,040	0	-
3400 Other Funds Ltd	500,365	500,365	0	-
6400 Federal Funds Ltd	1,051,654	1,051,654	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,065,059</b>	<b>\$2,065,059</b>	<b>0</b>	<b>-</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

2025-27 Biennium

Business Enterprises

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	234,229	234,229	0	-
3400 Other Funds Ltd	86,472	86,472	0	-
6400 Federal Funds Ltd	545,939	545,939	0	-
All Funds	866,640	866,640	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	96	96	0	-
3400 Other Funds Ltd	36	36	0	-
6400 Federal Funds Ltd	228	228	0	-
All Funds	360	360	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	49,282	49,282	0	-
3400 Other Funds Ltd	18,194	18,194	0	-
6400 Federal Funds Ltd	114,865	114,865	0	-
All Funds	182,341	182,341	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	10,326	10,326	0	-
3400 Other Funds Ltd	4,027	4,027	0	-
6400 Federal Funds Ltd	23,272	23,272	0	-
All Funds	37,625	37,625	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	17,919	17,919	0	-
3400 Other Funds Ltd	6,615	6,615	0	-
6400 Federal Funds Ltd	41,763	41,763	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	66,297	66,297	0	-
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	937	937	0	-
3400 Other Funds Ltd	346	346	0	-
6400 Federal Funds Ltd	2,184	2,184	0	-
All Funds	3,467	3,467	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	57	57	0	-
3400 Other Funds Ltd	21	21	0	-
6400 Federal Funds Ltd	132	132	0	-
All Funds	210	210	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,172	1,172	0	-
3400 Other Funds Ltd	457	457	0	-
All Funds	1,629	1,629	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	57,336	57,336	0	-
3400 Other Funds Ltd	21,204	21,204	0	-
6400 Federal Funds Ltd	133,500	133,500	0	-
All Funds	212,040	212,040	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	137,125	137,125	0	-
3400 Other Funds Ltd	50,900	50,900	0	-
6400 Federal Funds Ltd	315,944	315,944	0	-

2025-27 Biennium

Business Enterprises

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$503,969</b>	<b>\$503,969</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(6,877)	(6,877)	0	-
3400 Other Funds Ltd	(2,657)	(2,657)	0	-
6400 Federal Funds Ltd	(18,370)	(18,370)	0	-
All Funds	(27,904)	(27,904)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	364,477	364,477	0	-
3400 Other Funds Ltd	134,715	134,715	0	-
6400 Federal Funds Ltd	843,513	843,513	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,342,705</b>	<b>\$1,342,705</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	5,530	5,530	0	-
6400 Federal Funds Ltd	15,207	15,207	0	-
All Funds	20,737	20,737	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	492	492	0	-
6400 Federal Funds Ltd	1,817	1,817	0	-
All Funds	2,309	2,309	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	1,542	1,542	0	-
6400 Federal Funds Ltd	5,602	5,602	0	-



Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	7,144	7,144	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	431	431	0	-
3400 Other Funds Ltd	1,933	1,933	0	-
6400 Federal Funds Ltd	8,553	8,553	0	-
All Funds	10,917	10,917	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	2,369	2,369	0	-
3400 Other Funds Ltd	429	429	0	-
6400 Federal Funds Ltd	17,701	17,701	0	-
All Funds	20,499	20,499	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	43,831	43,831	0	-
3400 Other Funds Ltd	2,293	2,293	0	-
6400 Federal Funds Ltd	2,945	2,945	0	-
All Funds	49,069	49,069	0	-
<b>4250 Data Processing</b>				
8000 General Fund	4,013	4,013	0	-
3400 Other Funds Ltd	317	317	0	-
6400 Federal Funds Ltd	1,296	1,296	0	-
All Funds	5,626	5,626	0	-
<b>4315 IT Professional Services</b>				
8000 General Fund	29,567	29,567	0	-
<b>4325 Attorney General</b>				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	31,814	31,814	0	-
3400 Other Funds Ltd	9,940	9,940	0	-
6400 Federal Funds Ltd	87,330	87,330	0	-
All Funds	129,084	129,084	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	1,184	1,184	0	-
6400 Federal Funds Ltd	4,361	4,361	0	-
All Funds	5,545	5,545	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	20,781	20,781	0	-
3400 Other Funds Ltd	37,410	37,410	0	-
6400 Federal Funds Ltd	42,232	42,232	0	-
All Funds	100,423	100,423	0	-
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	2,063	2,063	0	-
6400 Federal Funds Ltd	7,296	7,296	0	-
All Funds	9,359	9,359	0	-
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	300,591	300,591	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	1,309	1,309	0	-
6400 Federal Funds Ltd	9,011	9,011	0	-
All Funds	10,320	10,320	0	-
<b>4700 Expendable Prop 250 - 5000</b>				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	217	217	0	-
6400 Federal Funds Ltd	808	808	0	-
All Funds	1,025	1,025	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	9,735	9,735	0	-
3400 Other Funds Ltd	6,422	6,422	0	-
6400 Federal Funds Ltd	3,982	3,982	0	-
All Funds	20,139	20,139	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	148,563	148,563	0	-
3400 Other Funds Ltd	365,650	365,650	0	-
6400 Federal Funds Ltd	208,141	208,141	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$722,354</b>	<b>\$722,354</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	513,040	513,040	0	-
3400 Other Funds Ltd	500,365	500,365	0	-
6400 Federal Funds Ltd	1,051,654	1,051,654	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$2,065,059</b>	<b>\$2,065,059</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	5	5	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	5.00	5.00	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	1,021,896	1,021,896	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	2,322	2,322	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	2,984,343	2,984,343	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	1,021,896	1,021,896	0	-
3400 Other Funds Ltd	2,322	2,322	0	-
6400 Federal Funds Ltd	2,984,343	2,984,343	0	-
<b>TOTAL REVENUES</b>	<b>\$4,008,561</b>	<b>\$4,008,561</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	1,021,896	1,021,896	0	-
3400 Other Funds Ltd	2,322	2,322	0	-
6400 Federal Funds Ltd	2,984,343	2,984,343	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$4,008,561</b>	<b>\$4,008,561</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	391,052	391,052	0	-
6400 Federal Funds Ltd	1,489,468	1,489,468	0	-
All Funds	1,880,520	1,880,520	0	-
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	868	868	0	-
6400 Federal Funds Ltd	13,456	13,456	0	-
All Funds	14,324	14,324	0	-
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	201	201	0	-
6400 Federal Funds Ltd	892	892	0	-
All Funds	1,093	1,093	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	391,052	391,052	0	-
3400 Other Funds Ltd	1,069	1,069	0	-
6400 Federal Funds Ltd	1,503,816	1,503,816	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,895,937</b>	<b>\$1,895,937</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	147	147	0	-
6400 Federal Funds Ltd	573	573	0	-
All Funds	720	720	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	82,276	82,276	0	-
3400 Other Funds Ltd	42	42	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	313,571	313,571	0	-
All Funds	395,889	395,889	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	16,826	16,826	0	-
3400 Other Funds Ltd	10	10	0	-
6400 Federal Funds Ltd	64,099	64,099	0	-
All Funds	80,935	80,935	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	29,916	29,916	0	-
3400 Other Funds Ltd	81	81	0	-
6400 Federal Funds Ltd	115,043	115,043	0	-
All Funds	145,040	145,040	0	-
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	1,563	1,563	0	-
3400 Other Funds Ltd	1	1	0	-
6400 Federal Funds Ltd	5,963	5,963	0	-
All Funds	7,527	7,527	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	88	88	0	-
6400 Federal Funds Ltd	332	332	0	-
All Funds	420	420	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,910	1,910	0	-
3400 Other Funds Ltd	6	6	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,916	1,916	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	88,218	88,218	0	-
6400 Federal Funds Ltd	335,862	335,862	0	-
All Funds	424,080	424,080	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	220,944	220,944	0	-
3400 Other Funds Ltd	140	140	0	-
6400 Federal Funds Ltd	835,443	835,443	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,056,527</b>	<b>\$1,056,527</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(11,095)	(11,095)	0	-
6400 Federal Funds Ltd	(38,992)	(38,992)	0	-
All Funds	(50,087)	(50,087)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	600,901	600,901	0	-
3400 Other Funds Ltd	1,209	1,209	0	-
6400 Federal Funds Ltd	2,300,267	2,300,267	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,902,377</b>	<b>\$2,902,377</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	13,302	13,302	0	-
6400 Federal Funds Ltd	38,951	38,951	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	52,253	52,253	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	1,595	1,595	0	-
6400 Federal Funds Ltd	5,400	5,400	0	-
All Funds	6,995	6,995	0	-
<b>4150 Employee Training</b>				
8000 General Fund	3,813	3,813	0	-
6400 Federal Funds Ltd	14,186	14,186	0	-
All Funds	17,999	17,999	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	4,499	4,499	0	-
6400 Federal Funds Ltd	22,829	22,829	0	-
All Funds	27,328	27,328	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	11,608	11,608	0	-
6400 Federal Funds Ltd	45,109	45,109	0	-
All Funds	56,717	56,717	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	113,724	113,724	0	-
6400 Federal Funds Ltd	3,694	3,694	0	-
All Funds	117,418	117,418	0	-
<b>4250 Data Processing</b>				
8000 General Fund	8,182	8,182	0	-
6400 Federal Funds Ltd	3,349	3,349	0	-



Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	11,531	11,531	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	566	566	0	-
6400 Federal Funds Ltd	1,599	1,599	0	-
All Funds	2,165	2,165	0	-
<b>4300 Professional Services</b>				
8000 General Fund	286	286	0	-
6400 Federal Funds Ltd	969	969	0	-
All Funds	1,255	1,255	0	-
<b>4315 IT Professional Services</b>				
8000 General Fund	59,135	59,135	0	-
<b>4325 Attorney General</b>				
8000 General Fund	1,297	1,297	0	-
6400 Federal Funds Ltd	4,164	4,164	0	-
All Funds	5,461	5,461	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	298	298	0	-
6400 Federal Funds Ltd	1,010	1,010	0	-
All Funds	1,308	1,308	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	1,732	1,732	0	-
6400 Federal Funds Ltd	5,880	5,880	0	-
All Funds	7,612	7,612	0	-
<b>4425 Facilities Rental and Taxes</b>				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	82,891	82,891	0	-
6400 Federal Funds Ltd	157,165	157,165	0	-
All Funds	240,056	240,056	0	-
<b>4450 Fuels and Utilities</b>				
8000 General Fund	519	519	0	-
6400 Federal Funds Ltd	1,917	1,917	0	-
All Funds	2,436	2,436	0	-
<b>4475 Facilities Maintenance</b>				
8000 General Fund	5,560	5,560	0	-
6400 Federal Funds Ltd	18,026	18,026	0	-
All Funds	23,586	23,586	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	7,510	7,510	0	-
3400 Other Funds Ltd	1,113	1,113	0	-
6400 Federal Funds Ltd	29,251	29,251	0	-
All Funds	37,874	37,874	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	359	359	0	-
6400 Federal Funds Ltd	2,223	2,223	0	-
All Funds	2,582	2,582	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	19,177	19,177	0	-
6400 Federal Funds Ltd	14,509	14,509	0	-
All Funds	33,686	33,686	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	336,053	336,053	0	-
3400 Other Funds Ltd	1,113	1,113	0	-
6400 Federal Funds Ltd	370,231	370,231	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$707,397</b>	<b>\$707,397</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	84,942	84,942	0	-
6400 Federal Funds Ltd	313,845	313,845	0	-
All Funds	398,787	398,787	0	-
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	1,021,896	1,021,896	0	-
3400 Other Funds Ltd	2,322	2,322	0	-
6400 Federal Funds Ltd	2,984,343	2,984,343	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$4,008,561</b>	<b>\$4,008,561</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	10	10	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	10.00	10.00	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	1,387,034	1,387,034	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	1,606,016	1,606,016	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	1,387,034	1,387,034	0	-
6400 Federal Funds Ltd	1,606,016	1,606,016	0	-
<b>TOTAL REVENUES</b>	<b>\$2,993,050</b>	<b>\$2,993,050</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	1,387,034	1,387,034	0	-
6400 Federal Funds Ltd	1,606,016	1,606,016	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,993,050</b>	<b>\$2,993,050</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	686,871	686,871	0	-
6400 Federal Funds Ltd	875,949	875,949	0	-
All Funds	1,562,820	1,562,820	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	575	575	0	-

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Independent Living Services

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	797	797	0	-
All Funds	1,372	1,372	0	-
<b>3190 All Other Differential</b>				
8000 General Fund	1,059	1,059	0	-
6400 Federal Funds Ltd	3,881	3,881	0	-
All Funds	4,940	4,940	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	688,505	688,505	0	-
6400 Federal Funds Ltd	880,627	880,627	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,569,132</b>	<b>\$1,569,132</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	289	289	0	-
6400 Federal Funds Ltd	341	341	0	-
All Funds	630	630	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	144,861	144,861	0	-
6400 Federal Funds Ltd	185,284	185,284	0	-
All Funds	330,145	330,145	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	23,815	23,815	0	-
6400 Federal Funds Ltd	29,164	29,164	0	-
All Funds	52,979	52,979	0	-
<b>3230 Social Security Taxes</b>				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	52,672	52,672	0	-
6400 Federal Funds Ltd	67,369	67,369	0	-
All Funds	120,041	120,041	0	-
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	2,754	2,754	0	-
6400 Federal Funds Ltd	3,523	3,523	0	-
All Funds	6,277	6,277	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	166	166	0	-
6400 Federal Funds Ltd	201	201	0	-
All Funds	367	367	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	2,704	2,704	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	168,281	168,281	0	-
6400 Federal Funds Ltd	202,789	202,789	0	-
All Funds	371,070	371,070	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	395,542	395,542	0	-
6400 Federal Funds Ltd	488,671	488,671	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$884,213</b>	<b>\$884,213</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(13,355)	(13,355)	0	-

2025-27 Biennium

Independent Living Services

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(20,703)	(20,703)	0	-
All Funds	(34,058)	(34,058)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	1,070,692	1,070,692	0	-
6400 Federal Funds Ltd	1,348,595	1,348,595	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,419,287</b>	<b>\$2,419,287</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	22,541	22,541	0	-
6400 Federal Funds Ltd	36,584	36,584	0	-
All Funds	59,125	59,125	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	1,042	1,042	0	-
6400 Federal Funds Ltd	1,042	1,042	0	-
All Funds	2,084	2,084	0	-
<b>4150 Employee Training</b>				
8000 General Fund	692	692	0	-
6400 Federal Funds Ltd	10,021	10,021	0	-
All Funds	10,713	10,713	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	2,476	2,476	0	-
6400 Federal Funds Ltd	13,804	13,804	0	-
All Funds	16,280	16,280	0	-
<b>4200 Telecommunications</b>				

Version / Column Comparison Report - Detail  
 2025-27 Biennium  
 Independent Living Services

Cross Reference Number:58500-006-00-00-00000

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,564	3,564	0	-
6400 Federal Funds Ltd	30,197	30,197	0	-
All Funds	33,761	33,761	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	155,390	155,390	0	-
<b>4250 Data Processing</b>				
8000 General Fund	3,878	3,878	0	-
6400 Federal Funds Ltd	460	460	0	-
All Funds	4,338	4,338	0	-
<b>4275 Publicity and Publications</b>				
6400 Federal Funds Ltd	149	149	0	-
<b>4315 IT Professional Services</b>				
8000 General Fund	53,221	53,221	0	-
<b>4400 Dues and Subscriptions</b>				
6400 Federal Funds Ltd	3,056	3,056	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	51,028	51,028	0	-
6400 Federal Funds Ltd	95,348	95,348	0	-
All Funds	146,376	146,376	0	-
<b>4475 Facilities Maintenance</b>				
8000 General Fund	554	554	0	-
6400 Federal Funds Ltd	2,239	2,239	0	-
All Funds	2,793	2,793	0	-
<b>4650 Other Services and Supplies</b>				



2025-27 Biennium

Independent Living Services

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,849	1,849	0	-
6400 Federal Funds Ltd	14,387	14,387	0	-
All Funds	16,236	16,236	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	414	414	0	-
6400 Federal Funds Ltd	214	214	0	-
All Funds	628	628	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	16,872	16,872	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	313,521	313,521	0	-
6400 Federal Funds Ltd	207,501	207,501	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$521,022</b>	<b>\$521,022</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	2,821	2,821	0	-
6400 Federal Funds Ltd	49,920	49,920	0	-
All Funds	52,741	52,741	0	-
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	1,387,034	1,387,034	0	-
6400 Federal Funds Ltd	1,606,016	1,606,016	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$2,993,050</b>	<b>\$2,993,050</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	9	9	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 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

8.75

8.75

0

-

# Budget Narrative

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## Package Comparison – Detail (Essential and Policy Packages by SCR (ANA101A))

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-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 (2,489) (2,489) 0 0.00%

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd 60 60 0 0.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd (22,134) (22,134) 0 0.00%

**REVENUE CATEGORIES**

8000 General Fund (2,489) (2,489) 0 0.00%

3400 Other Funds Ltd 60 60 0 0.00%

6400 Federal Funds Ltd (22,134) (22,134) 0 0.00%

**TOTAL REVENUE CATEGORIES (\$24,563) (\$24,563) \$0 0.00%**

**AVAILABLE REVENUES**

8000 General Fund (2,489) (2,489) 0 0.00%

3400 Other Funds Ltd 60 60 0 0.00%

6400 Federal Funds Ltd (22,134) (22,134) 0 0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$24,563)</b>	<b>(\$24,563)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>OTHER PAYROLL EXPENSES</b>				
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	1,346	1,346	0	0.00%
6400 Federal Funds Ltd	(14,645)	(14,645)	0	0.00%
All Funds	(13,299)	(13,299)	0	0.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	2	2	0	0.00%
3400 Other Funds Ltd	60	60	0	0.00%
6400 Federal Funds Ltd	229	229	0	0.00%
All Funds	291	291	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,718	1,718	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	3,066	3,066	0	0.00%
3400 Other Funds Ltd	60	60	0	0.00%
6400 Federal Funds Ltd	(14,416)	(14,416)	0	0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$11,290)</b>	<b>(\$11,290)</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(5,555)	(5,555)	0	0.00%
6400 Federal Funds Ltd	(7,718)	(7,718)	0	0.00%
All Funds	(13,273)	(13,273)	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(5,555)	(5,555)	0	0.00%
6400 Federal Funds Ltd	(7,718)	(7,718)	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$13,273)</b>	<b>(\$13,273)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(2,489)	(2,489)	0	0.00%
3400 Other Funds Ltd	60	60	0	0.00%
6400 Federal Funds Ltd	(22,134)	(22,134)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$24,563)</b>	<b>(\$24,563)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(2,489)	(2,489)	0	0.00%
3400 Other Funds Ltd	60	60	0	0.00%
6400 Federal Funds Ltd	(22,134)	(22,134)	0	0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail**

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

**2025-27 Biennium**

**Package: Vacancy Factor and Non-ORPICS Personal Services**

**Administrative Services**

**Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>(\$24,563)</b>	<b>(\$24,563)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail**

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

**2025-27 Biennium**

**Package: Standard Inflation**

**Administrative Services**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	72,824	72,824	0	0.00%
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**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd	1,133	1,133	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	51,990	51,990	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	72,824	72,824	0	0.00%
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3400 Other Funds Ltd	1,133	1,133	0	0.00%
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6400 Federal Funds Ltd	51,990	51,990	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$125,947</b>	<b>\$125,947</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	72,824	72,824	0	0.00%
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3400 Other Funds Ltd	1,133	1,133	0	0.00%
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6400 Federal Funds Ltd	51,990	51,990	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**

**2025-27 Biennium**

**Package: Standard Inflation**

**Administrative Services**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$125,947</b>	<b>\$125,947</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	1,004	1,004	0	0.00%
6400 Federal Funds Ltd	2,077	2,077	0	0.00%
All Funds	3,081	3,081	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	216	216	0	0.00%
6400 Federal Funds Ltd	482	482	0	0.00%
All Funds	698	698	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	291	291	0	0.00%
6400 Federal Funds Ltd	729	729	0	0.00%
All Funds	1,020	1,020	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	800	800	0	0.00%
6400 Federal Funds Ltd	721	721	0	0.00%
All Funds	1,521	1,521	0	0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail**

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

**2025-27 Biennium**

**Package: Standard Inflation**

**Administrative Services**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4200 Telecommunications</b>				
8000 General Fund	966	966	0	0.00%
6400 Federal Funds Ltd	2,247	2,247	0	0.00%
All Funds	3,213	3,213	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	44,448	44,448	0	0.00%
6400 Federal Funds Ltd	9,049	9,049	0	0.00%
All Funds	53,497	53,497	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	631	631	0	0.00%
6400 Federal Funds Ltd	164	164	0	0.00%
All Funds	795	795	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	51	51	0	0.00%
6400 Federal Funds Ltd	158	158	0	0.00%
All Funds	209	209	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	1,191	1,191	0	0.00%
6400 Federal Funds Ltd	4,318	4,318	0	0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail**

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

**2025-27 Biennium**

**Package: Standard Inflation**

**Administrative Services**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	5,509	5,509	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	2,932	2,932	0	0.00%
6400 Federal Funds Ltd	2,801	2,801	0	0.00%
All Funds	5,733	5,733	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	5,702	5,702	0	0.00%
6400 Federal Funds Ltd	11,760	11,760	0	0.00%
All Funds	17,462	17,462	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	18	18	0	0.00%
6400 Federal Funds Ltd	67	67	0	0.00%
All Funds	85	85	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	462	462	0	0.00%
6400 Federal Funds Ltd	1,705	1,705	0	0.00%
All Funds	2,167	2,167	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	9,124	9,124	0	0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail**

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

**2025-27 Biennium**

**Package: Standard Inflation**

**Administrative Services**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,133	1,133	0	0.00%
6400 Federal Funds Ltd	12,916	12,916	0	0.00%
All Funds	23,173	23,173	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	285	285	0	0.00%
6400 Federal Funds Ltd	494	494	0	0.00%
All Funds	779	779	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	2,605	2,605	0	0.00%
6400 Federal Funds Ltd	657	657	0	0.00%
All Funds	3,262	3,262	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	37	37	0	0.00%
6400 Federal Funds Ltd	109	109	0	0.00%
All Funds	146	146	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	1,609	1,609	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	72,372	72,372	0	0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail**

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

**2025-27 Biennium**

**Package: Standard Inflation**

**Administrative Services**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,133	1,133	0	0.00%
6400 Federal Funds Ltd	50,454	50,454	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$123,959</b>	<b>\$123,959</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5100 Office Furniture and Fixtures</b>				
8000 General Fund	80	80	0	0.00%
6400 Federal Funds Ltd	262	262	0	0.00%
All Funds	342	342	0	0.00%
<b>5200 Technical Equipment</b>				
8000 General Fund	243	243	0	0.00%
6400 Federal Funds Ltd	796	796	0	0.00%
All Funds	1,039	1,039	0	0.00%
<b>5900 Other Capital Outlay</b>				
8000 General Fund	129	129	0	0.00%
6400 Federal Funds Ltd	478	478	0	0.00%
All Funds	607	607	0	0.00%
<b>CAPITAL OUTLAY</b>				
8000 General Fund	452	452	0	0.00%
6400 Federal Funds Ltd	1,536	1,536	0	0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail**

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

**2025-27 Biennium**

**Package: Standard Inflation**

**Administrative Services**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,988</b>	<b>\$1,988</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	72,824	72,824	0	0.00%
3400 Other Funds Ltd	1,133	1,133	0	0.00%
6400 Federal Funds Ltd	51,990	51,990	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$125,947</b>	<b>\$125,947</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-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	5,857	5,857	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	6,012	6,012	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	5,857	5,857	0	0.00%
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6400 Federal Funds Ltd	6,012	6,012	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$11,869</b>	<b>\$11,869</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	5,857	5,857	0	0.00%
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6400 Federal Funds Ltd	6,012	6,012	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$11,869</b>	<b>\$11,869</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	290	290	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**

**2025-27 Biennium**

**Package: Above Standard Inflation**

**Administrative Services**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	601	601	0	0.00%
All Funds	891	891	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	343	343	0	0.00%
6400 Federal Funds Ltd	309	309	0	0.00%
All Funds	652	652	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	2,672	2,672	0	0.00%
6400 Federal Funds Ltd	695	695	0	0.00%
All Funds	3,367	3,367	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	737	737	0	0.00%
6400 Federal Funds Ltd	2,673	2,673	0	0.00%
All Funds	3,410	3,410	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	1,815	1,815	0	0.00%
6400 Federal Funds Ltd	1,734	1,734	0	0.00%
All Funds	3,549	3,549	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				



**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail**

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

**2025-27 Biennium**

**Package: Above Standard Inflation**

**Administrative Services**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,857	5,857	0	0.00%
6400 Federal Funds Ltd	6,012	6,012	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$11,869</b>	<b>\$11,869</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	5,857	5,857	0	0.00%
6400 Federal Funds Ltd	6,012	6,012	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$11,869</b>	<b>\$11,869</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail**

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

**2025-27 Biennium**

**Package: Technical Adjustments**

**Administrative Services**

**Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4300 Professional Services**

8000 General Fund	16,022	16,022	0	0.00%
6400 Federal Funds Ltd	58,106	58,106	0	0.00%
All Funds	74,128	74,128	0	0.00%

**4315 IT Professional Services**

8000 General Fund	(49,099)	(49,099)	0	0.00%
6400 Federal Funds Ltd	(46,911)	(46,911)	0	0.00%
All Funds	(96,010)	(96,010)	0	0.00%

**4650 Other Services and Supplies**

8000 General Fund	33,077	33,077	0	0.00%
6400 Federal Funds Ltd	(11,195)	(11,195)	0	0.00%
All Funds	21,882	21,882	0	0.00%

**SERVICES & SUPPLIES**

8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

**TOTAL SERVICES & SUPPLIES**

-	-	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 Biennium  
Administrative Services**

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

**Package: Technical Adjustments**

**Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 Biennium  
Administrative Services**

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

**Package: Analyst Adjustments**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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 - 63,362 63,362 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - 165,798 165,798 100.00%

**REVENUE CATEGORIES**

8000 General Fund - 63,362 63,362 100.00%

6400 Federal Funds Ltd - 165,798 165,798 100.00%

**TOTAL REVENUE CATEGORIES - \$229,160 \$229,160 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - 63,362 63,362 100.00%

6400 Federal Funds Ltd - 165,798 165,798 100.00%

**TOTAL AVAILABLE REVENUES - \$229,160 \$229,160 100.00%**

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail**

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

**2025-27 Biennium**

**Package: Analyst Adjustments**

**Administrative Services**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	58,715	58,715	100.00%
6400 Federal Funds Ltd	-	116,125	116,125	100.00%
All Funds	-	174,840	174,840	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	12,355	12,355	100.00%
6400 Federal Funds Ltd	-	24,433	24,433	100.00%
All Funds	-	36,788	36,788	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	3,982	3,982	100.00%
6400 Federal Funds Ltd	-	7,004	7,004	100.00%
All Funds	-	10,986	10,986	100.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	-	202	202	100.00%
6400 Federal Funds Ltd	-	344	344	100.00%
All Funds	-	546	546	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	16,539	16,539	100.00%
6400 Federal Funds Ltd	-	31,781	31,781	100.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail**

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

**2025-27 Biennium**

**Package: Analyst Adjustments**

**Administrative Services**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	\$48,320	\$48,320	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(11,892)	(11,892)	100.00%
6400 Federal Funds Ltd	-	17,892	17,892	100.00%
All Funds	-	6,000	6,000	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(11,892)	(11,892)	100.00%
6400 Federal Funds Ltd	-	17,892	17,892	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	\$6,000	\$6,000	100.00%
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	63,362	63,362	100.00%
6400 Federal Funds Ltd	-	165,798	165,798	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	\$229,160	\$229,160	100.00%
<b>EXPENDITURES</b>				
8000 General Fund	-	63,362	63,362	100.00%
6400 Federal Funds Ltd	-	165,798	165,798	100.00%
<b>TOTAL EXPENDITURES</b>	-	\$229,160	\$229,160	100.00%
<b>ENDING BALANCE</b>				

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail**

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

**2025-27 Biennium**

**Package: Analyst Adjustments**

**Administrative Services**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-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 - (2,257) (2,257) 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - (4,655) (4,655) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (2,257) (2,257) 100.00%

6400 Federal Funds Ltd - (4,655) (4,655) 100.00%

**TOTAL REVENUE CATEGORIES - (\$6,912) (\$6,912) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (2,257) (2,257) 100.00%

6400 Federal Funds Ltd - (4,655) (4,655) 100.00%

**TOTAL AVAILABLE REVENUES - (\$6,912) (\$6,912) 100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4325 Attorney General**

8000 General Fund - (2,257) (2,257) 100.00%



**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(4,655)	(4,655)	100.00%
All Funds	-	(6,912)	(6,912)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(2,257)	(2,257)	100.00%
6400 Federal Funds Ltd	-	(4,655)	(4,655)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$6,912)</b>	<b>(\$6,912)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(2,257)	(2,257)	100.00%
6400 Federal Funds Ltd	-	(4,655)	(4,655)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$6,912)</b>	<b>(\$6,912)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-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 - (5,134) (5,134) 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - (1,045) (1,045) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (5,134) (5,134) 100.00%

6400 Federal Funds Ltd - (1,045) (1,045) 100.00%

**TOTAL REVENUE CATEGORIES - (\$6,179) (\$6,179) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (5,134) (5,134) 100.00%

6400 Federal Funds Ltd - (1,045) (1,045) 100.00%

**TOTAL AVAILABLE REVENUES - (\$6,179) (\$6,179) 100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4225 State Gov. Service Charges**

8000 General Fund - (2,487) (2,487) 100.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail**

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

**2025-27 Biennium**

**Package: Statewide Adjustment DAS Chgs**

**Administrative Services**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(506)	(506)	100.00%
All Funds	-	(2,993)	(2,993)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(2,647)	(2,647)	100.00%
6400 Federal Funds Ltd	-	(539)	(539)	100.00%
All Funds	-	(3,186)	(3,186)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(5,134)	(5,134)	100.00%
6400 Federal Funds Ltd	-	(1,045)	(1,045)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$6,179)</b>	<b>(\$6,179)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(5,134)	(5,134)	100.00%
6400 Federal Funds Ltd	-	(1,045)	(1,045)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$6,179)</b>	<b>(\$6,179)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-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 (7,272) (7,272) 0 0.00%

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd (753) (753) 0 0.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd (38,802) (38,802) 0 0.00%

**REVENUE CATEGORIES**

8000 General Fund (7,272) (7,272) 0 0.00%

3400 Other Funds Ltd (753) (753) 0 0.00%

6400 Federal Funds Ltd (38,802) (38,802) 0 0.00%

**TOTAL REVENUE CATEGORIES (\$46,827) (\$46,827) \$0 0.00%**

**AVAILABLE REVENUES**

8000 General Fund (7,272) (7,272) 0 0.00%

3400 Other Funds Ltd (753) (753) 0 0.00%

6400 Federal Funds Ltd (38,802) (38,802) 0 0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$46,827)</b>	<b>(\$46,827)</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

8000 General Fund	92	92	0	0.00%
3400 Other Funds Ltd	133	133	0	0.00%
6400 Federal Funds Ltd	2,040	2,040	0	0.00%
All Funds	2,265	2,265	0	0.00%

**3170 Overtime Payments**

8000 General Fund	1	1	0	0.00%
6400 Federal Funds Ltd	71	71	0	0.00%
All Funds	72	72	0	0.00%

**3190 All Other Differential**

8000 General Fund	2	2	0	0.00%
3400 Other Funds Ltd	63	63	0	0.00%
6400 Federal Funds Ltd	344	344	0	0.00%
All Funds	409	409	0	0.00%

**SALARIES & WAGES**

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	95	95	0	0.00%
3400 Other Funds Ltd	196	196	0	0.00%
6400 Federal Funds Ltd	2,455	2,455	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,746</b>	<b>\$2,746</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	1	1	0	0.00%
3400 Other Funds Ltd	13	13	0	0.00%
6400 Federal Funds Ltd	87	87	0	0.00%
All Funds	101	101	0	0.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	(5,039)	(5,039)	0	0.00%
3400 Other Funds Ltd	(1,788)	(1,788)	0	0.00%
6400 Federal Funds Ltd	(25,339)	(25,339)	0	0.00%
All Funds	(32,166)	(32,166)	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	7	7	0	0.00%
3400 Other Funds Ltd	15	15	0	0.00%
6400 Federal Funds Ltd	188	188	0	0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	210	210	0	0.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
6400 Federal Funds Ltd	2	2	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	892	892	0	0.00%
3400 Other Funds Ltd	(200)	(200)	0	0.00%
All Funds	692	692	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(4,139)	(4,139)	0	0.00%
3400 Other Funds Ltd	(1,960)	(1,960)	0	0.00%
6400 Federal Funds Ltd	(25,062)	(25,062)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$31,161)</b>	<b>(\$31,161)</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(3,228)	(3,228)	0	0.00%
3400 Other Funds Ltd	1,011	1,011	0	0.00%
6400 Federal Funds Ltd	(16,195)	(16,195)	0	0.00%
All Funds	(18,412)	(18,412)	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(3,228)	(3,228)	0	0.00%
3400 Other Funds Ltd	1,011	1,011	0	0.00%
6400 Federal Funds Ltd	(16,195)	(16,195)	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$18,412)</b>	<b>(\$18,412)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(7,272)	(7,272)	0	0.00%
3400 Other Funds Ltd	(753)	(753)	0	0.00%
6400 Federal Funds Ltd	(38,802)	(38,802)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$46,827)</b>	<b>(\$46,827)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(7,272)	(7,272)	0	0.00%
3400 Other Funds Ltd	(753)	(753)	0	0.00%
6400 Federal Funds Ltd	(38,802)	(38,802)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$46,827)</b>	<b>(\$46,827)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>



**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 Biennium  
Rehabilitative Services**

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

**Package: Standard Inflation**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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 168,472 168,472 0 0.00%

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd 24,763 24,763 0 0.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd 913,578 913,578 0 0.00%

**REVENUE CATEGORIES**

8000 General Fund 168,472 168,472 0 0.00%

3400 Other Funds Ltd 24,763 24,763 0 0.00%

6400 Federal Funds Ltd 913,578 913,578 0 0.00%

**TOTAL REVENUE CATEGORIES \$1,106,813 \$1,106,813 \$0 0.00%**

**AVAILABLE REVENUES**

8000 General Fund 168,472 168,472 0 0.00%

3400 Other Funds Ltd 24,763 24,763 0 0.00%

6400 Federal Funds Ltd 913,578 913,578 0 0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 Biennium  
Rehabilitative Services**

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

**Package: Standard Inflation**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,106,813</b>	<b>\$1,106,813</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	965	965	0	0.00%
3400 Other Funds Ltd	239	239	0	0.00%
6400 Federal Funds Ltd	3,668	3,668	0	0.00%
All Funds	4,872	4,872	0	0.00%

**4125 Out of State Travel**

8000 General Fund	209	209	0	0.00%
3400 Other Funds Ltd	24	24	0	0.00%
6400 Federal Funds Ltd	774	774	0	0.00%
All Funds	1,007	1,007	0	0.00%

**4150 Employee Training**

8000 General Fund	10	10	0	0.00%
3400 Other Funds Ltd	208	208	0	0.00%
6400 Federal Funds Ltd	1,132	1,132	0	0.00%
All Funds	1,350	1,350	0	0.00%

**4175 Office Expenses**

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 Biennium  
Rehabilitative Services**

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

**Package: Standard Inflation**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	63	63	0	0.00%
3400 Other Funds Ltd	222	222	0	0.00%
6400 Federal Funds Ltd	1,754	1,754	0	0.00%
All Funds	2,039	2,039	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	305	305	0	0.00%
3400 Other Funds Ltd	651	651	0	0.00%
6400 Federal Funds Ltd	3,439	3,439	0	0.00%
All Funds	4,395	4,395	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	65,895	65,895	0	0.00%
3400 Other Funds Ltd	124	124	0	0.00%
6400 Federal Funds Ltd	13,163	13,163	0	0.00%
All Funds	79,182	79,182	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	756	756	0	0.00%
3400 Other Funds Ltd	21	21	0	0.00%
6400 Federal Funds Ltd	251	251	0	0.00%
All Funds	1,028	1,028	0	0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 Biennium  
Rehabilitative Services**

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

**Package: Standard Inflation**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4275 Publicity and Publications</b>				
8000 General Fund	3	3	0	0.00%
6400 Federal Funds Ltd	7	7	0	0.00%
All Funds	10	10	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	745	745	0	0.00%
3400 Other Funds Ltd	3,438	3,438	0	0.00%
6400 Federal Funds Ltd	10,962	10,962	0	0.00%
All Funds	15,145	15,145	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	40,997	40,997	0	0.00%
6400 Federal Funds Ltd	54,917	54,917	0	0.00%
All Funds	95,914	95,914	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	3,716	3,716	0	0.00%
6400 Federal Funds Ltd	7,364	7,364	0	0.00%
All Funds	11,080	11,080	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	76	76	0	0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail**

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

**2025-27 Biennium**

**Package: Standard Inflation**

**Rehabilitative Services**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	249	249	0	0.00%
All Funds	325	325	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	6,648	6,648	0	0.00%
3400 Other Funds Ltd	4,868	4,868	0	0.00%
6400 Federal Funds Ltd	20,085	20,085	0	0.00%
All Funds	31,601	31,601	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	347	347	0	0.00%
3400 Other Funds Ltd	64	64	0	0.00%
6400 Federal Funds Ltd	1,098	1,098	0	0.00%
All Funds	1,509	1,509	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	6,719	6,719	0	0.00%
3400 Other Funds Ltd	(2,447)	(2,447)	0	0.00%
6400 Federal Funds Ltd	4,849	4,849	0	0.00%
All Funds	9,121	9,121	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	2	2	0	0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 Biennium  
Rehabilitative Services**

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

**Package: Standard Inflation**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	48	48	0	0.00%
6400 Federal Funds Ltd	35	35	0	0.00%
All Funds	85	85	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	1,623	1,623	0	0.00%
3400 Other Funds Ltd	356	356	0	0.00%
6400 Federal Funds Ltd	1,269	1,269	0	0.00%
All Funds	3,248	3,248	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	129,079	129,079	0	0.00%
3400 Other Funds Ltd	7,816	7,816	0	0.00%
6400 Federal Funds Ltd	125,016	125,016	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$261,911</b>	<b>\$261,911</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	1,420	1,420	0	0.00%
6400 Federal Funds Ltd	5,435	5,435	0	0.00%
All Funds	6,855	6,855	0	0.00%
<b>6040 Dist to Local School Districts</b>				

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 Biennium  
Rehabilitative Services**

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

**Package: Standard Inflation**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	655,857	655,857	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	37,973	37,973	0	0.00%
3400 Other Funds Ltd	16,947	16,947	0	0.00%
6400 Federal Funds Ltd	127,270	127,270	0	0.00%
All Funds	182,190	182,190	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	39,393	39,393	0	0.00%
3400 Other Funds Ltd	16,947	16,947	0	0.00%
6400 Federal Funds Ltd	788,562	788,562	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$844,902</b>	<b>\$844,902</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	168,472	168,472	0	0.00%
3400 Other Funds Ltd	24,763	24,763	0	0.00%
6400 Federal Funds Ltd	913,578	913,578	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$1,106,813</b>	<b>\$1,106,813</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 Biennium  
Rehabilitative Services**

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

**Package: Standard Inflation**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>



**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-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 12,477 12,477 0 0.00%

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd 3,849 3,849 0 0.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd 29,361 29,361 0 0.00%

**REVENUE CATEGORIES**

8000 General Fund 12,477 12,477 0 0.00%

3400 Other Funds Ltd 3,849 3,849 0 0.00%

6400 Federal Funds Ltd 29,361 29,361 0 0.00%

**TOTAL REVENUE CATEGORIES \$45,687 \$45,687 \$0 0.00%**

**AVAILABLE REVENUES**

8000 General Fund 12,477 12,477 0 0.00%

3400 Other Funds Ltd 3,849 3,849 0 0.00%

6400 Federal Funds Ltd 29,361 29,361 0 0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$45,687</b>	<b>\$45,687</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	279	279	0	0.00%
3400 Other Funds Ltd	69	69	0	0.00%
6400 Federal Funds Ltd	1,061	1,061	0	0.00%
All Funds	1,409	1,409	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	27	27	0	0.00%
3400 Other Funds Ltd	95	95	0	0.00%
6400 Federal Funds Ltd	752	752	0	0.00%
All Funds	874	874	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	3,205	3,205	0	0.00%
3400 Other Funds Ltd	90	90	0	0.00%
6400 Federal Funds Ltd	1,063	1,063	0	0.00%
All Funds	4,358	4,358	0	0.00%
<b>4300 Professional Services</b>				

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	972	972	0	0.00%
3400 Other Funds Ltd	3,023	3,023	0	0.00%
6400 Federal Funds Ltd	10,786	10,786	0	0.00%
All Funds	14,781	14,781	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	6,665	6,665	0	0.00%
6400 Federal Funds Ltd	11,222	11,222	0	0.00%
All Funds	17,887	17,887	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	11,148	11,148	0	0.00%
3400 Other Funds Ltd	3,277	3,277	0	0.00%
6400 Federal Funds Ltd	24,884	24,884	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$39,309</b>	<b>\$39,309</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	1,329	1,329	0	0.00%
3400 Other Funds Ltd	572	572	0	0.00%
6400 Federal Funds Ltd	4,477	4,477	0	0.00%
All Funds	6,378	6,378	0	0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	1,329	1,329	0	0.00%
3400 Other Funds Ltd	572	572	0	0.00%
6400 Federal Funds Ltd	4,477	4,477	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$6,378</b>	<b>\$6,378</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	12,477	12,477	0	0.00%
3400 Other Funds Ltd	3,849	3,849	0	0.00%
6400 Federal Funds Ltd	29,361	29,361	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$45,687</b>	<b>\$45,687</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 Biennium  
Rehabilitative Services**

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

**Package: Technical Adjustments**

**Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4300 Professional Services**

8000 General Fund	21,139	21,139	0	0.00%
6400 Federal Funds Ltd	234,461	234,461	0	0.00%
All Funds	255,600	255,600	0	0.00%

**4315 IT Professional Services**

8000 General Fund	(180,312)	(180,312)	0	0.00%
6400 Federal Funds Ltd	(303,609)	(303,609)	0	0.00%
All Funds	(483,921)	(483,921)	0	0.00%

**4650 Other Services and Supplies**

8000 General Fund	159,173	159,173	0	0.00%
6400 Federal Funds Ltd	69,148	69,148	0	0.00%
All Funds	228,321	228,321	0	0.00%

**SERVICES & SUPPLIES**

8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

**TOTAL SERVICES & SUPPLIES**

-	-	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 Biennium  
Rehabilitative Services**

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

**Package: Technical Adjustments**

**Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 Biennium  
Rehabilitative Services**

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

**Package: Analyst Adjustments**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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 - 5,285 5,285 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - 19,528 19,528 100.00%

**REVENUE CATEGORIES**

8000 General Fund - 5,285 5,285 100.00%

6400 Federal Funds Ltd - 19,528 19,528 100.00%

**TOTAL REVENUE CATEGORIES - \$24,813 \$24,813 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - 5,285 5,285 100.00%

6400 Federal Funds Ltd - 19,528 19,528 100.00%

**TOTAL AVAILABLE REVENUES - \$24,813 \$24,813 100.00%**

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 Biennium  
Rehabilitative Services**

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

**Package: Analyst Adjustments**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	4,091	4,091	100.00%
6400 Federal Funds Ltd	-	15,121	15,121	100.00%
All Funds	-	19,212	19,212	100.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	-	4,091	4,091	100.00%
6400 Federal Funds Ltd	-	15,121	15,121	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$19,212</b>	<b>\$19,212</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	862	862	100.00%
6400 Federal Funds Ltd	-	3,180	3,180	100.00%
All Funds	-	4,042	4,042	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	313	313	100.00%
6400 Federal Funds Ltd	-	1,157	1,157	100.00%
All Funds	-	1,470	1,470	100.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	-	17	17	100.00%
6400 Federal Funds Ltd	-	61	61	100.00%



**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 Biennium  
Rehabilitative Services**

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

**Package: Analyst Adjustments**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	78	78	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	1,192	1,192	100.00%
6400 Federal Funds Ltd	-	4,398	4,398	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$5,590</b>	<b>\$5,590</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	2	2	100.00%
6400 Federal Funds Ltd	-	9	9	100.00%
All Funds	-	11	11	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	2	2	100.00%
6400 Federal Funds Ltd	-	9	9	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$11</b>	<b>\$11</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	5,285	5,285	100.00%
6400 Federal Funds Ltd	-	19,528	19,528	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$24,813</b>	<b>\$24,813</b>	<b>100.00%</b>

**EXPENDITURES**

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 Biennium  
Rehabilitative Services**

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

**Package: Analyst Adjustments**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	5,285	5,285	100.00%
6400 Federal Funds Ltd	-	19,528	19,528	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$24,813</b>	<b>\$24,813</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-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 - (1,471) (1,471) 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - (2,915) (2,915) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (1,471) (1,471) 100.00%

6400 Federal Funds Ltd - (2,915) (2,915) 100.00%

**TOTAL REVENUE CATEGORIES - (\$4,386) (\$4,386) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (1,471) (1,471) 100.00%

6400 Federal Funds Ltd - (2,915) (2,915) 100.00%

**TOTAL AVAILABLE REVENUES - (\$4,386) (\$4,386) 100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4325 Attorney General**

8000 General Fund - (1,471) (1,471) 100.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(2,915)	(2,915)	100.00%
All Funds	-	(4,386)	(4,386)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(1,471)	(1,471)	100.00%
6400 Federal Funds Ltd	-	(2,915)	(2,915)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$4,386)</b>	<b>(\$4,386)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(1,471)	(1,471)	100.00%
6400 Federal Funds Ltd	-	(2,915)	(2,915)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$4,386)</b>	<b>(\$4,386)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-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 - (7,611) (7,611) 100.00%

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd - (14) (14) 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - (1,521) (1,521) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (7,611) (7,611) 100.00%

3400 Other Funds Ltd - (14) (14) 100.00%

6400 Federal Funds Ltd - (1,521) (1,521) 100.00%

**TOTAL REVENUE CATEGORIES - (\$9,146) (\$9,146) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (7,611) (7,611) 100.00%

3400 Other Funds Ltd - (14) (14) 100.00%

6400 Federal Funds Ltd - (1,521) (1,521) 100.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	-	(\$9,146)	(\$9,146)	100.00%
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	-	(3,687)	(3,687)	100.00%
3400 Other Funds Ltd	-	(7)	(7)	100.00%
6400 Federal Funds Ltd	-	(735)	(735)	100.00%
All Funds	-	(4,429)	(4,429)	100.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	-	(7)	(7)	100.00%
6400 Federal Funds Ltd	-	(786)	(786)	100.00%
All Funds	-	(793)	(793)	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	(3,924)	(3,924)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(7,611)	(7,611)	100.00%
3400 Other Funds Ltd	-	(14)	(14)	100.00%
6400 Federal Funds Ltd	-	(1,521)	(1,521)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	(\$9,146)	(\$9,146)	100.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
8000 General Fund	-	(7,611)	(7,611)	100.00%
3400 Other Funds Ltd	-	(14)	(14)	100.00%
6400 Federal Funds Ltd	-	(1,521)	(1,521)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$9,146)</b>	<b>(\$9,146)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-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 (1,058) (1,058) 0 0.00%

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd (511) (511) 0 0.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd 129 129 0 0.00%

**REVENUE CATEGORIES**

8000 General Fund (1,058) (1,058) 0 0.00%

3400 Other Funds Ltd (511) (511) 0 0.00%

6400 Federal Funds Ltd 129 129 0 0.00%

**TOTAL REVENUE CATEGORIES (\$1,440) (\$1,440) \$0 0.00%**

**AVAILABLE REVENUES**

8000 General Fund (1,058) (1,058) 0 0.00%

3400 Other Funds Ltd (511) (511) 0 0.00%

6400 Federal Funds Ltd 129 129 0 0.00%



**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$1,440)</b>	<b>(\$1,440)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>OTHER PAYROLL EXPENSES</b>				
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	(1,141)	(1,141)	0	0.00%
3400 Other Funds Ltd	(636)	(636)	0	0.00%
6400 Federal Funds Ltd	(1,863)	(1,863)	0	0.00%
All Funds	(3,640)	(3,640)	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	233	233	0	0.00%
3400 Other Funds Ltd	62	62	0	0.00%
All Funds	295	295	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(908)	(908)	0	0.00%
3400 Other Funds Ltd	(574)	(574)	0	0.00%
6400 Federal Funds Ltd	(1,863)	(1,863)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$3,345)</b>	<b>(\$3,345)</b>	<b>\$0</b>	<b>0.00%</b>

**P.S. BUDGET ADJUSTMENTS**

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3455 Vacancy Savings</b>				
8000 General Fund	(150)	(150)	0	0.00%
3400 Other Funds Ltd	63	63	0	0.00%
6400 Federal Funds Ltd	1,992	1,992	0	0.00%
All Funds	1,905	1,905	0	0.00%
<b>PERSONAL SERVICES</b>				
8000 General Fund	(1,058)	(1,058)	0	0.00%
3400 Other Funds Ltd	(511)	(511)	0	0.00%
6400 Federal Funds Ltd	129	129	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$1,440)</b>	<b>(\$1,440)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(1,058)	(1,058)	0	0.00%
3400 Other Funds Ltd	(511)	(511)	0	0.00%
6400 Federal Funds Ltd	129	129	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$1,440)</b>	<b>(\$1,440)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
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  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail**

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

**2025-27 Biennium**

**Package: Standard Inflation**

**Business Enterprises**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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 23,052 23,052 0 0.00%

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd 18,855 18,855 0 0.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd 27,278 27,278 0 0.00%

**REVENUE CATEGORIES**

8000 General Fund 23,052 23,052 0 0.00%

3400 Other Funds Ltd 18,855 18,855 0 0.00%

6400 Federal Funds Ltd 27,278 27,278 0 0.00%

**TOTAL REVENUE CATEGORIES \$69,185 \$69,185 \$0 0.00%**

**AVAILABLE REVENUES**

8000 General Fund 23,052 23,052 0 0.00%

3400 Other Funds Ltd 18,855 18,855 0 0.00%

6400 Federal Funds Ltd 27,278 27,278 0 0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail**

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

**2025-27 Biennium**

**Package: Standard Inflation**

**Business Enterprises**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$69,185</b>	<b>\$69,185</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	232	232	0	0.00%
6400 Federal Funds Ltd	639	639	0	0.00%
All Funds	871	871	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	21	21	0	0.00%
6400 Federal Funds Ltd	76	76	0	0.00%
All Funds	97	97	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	65	65	0	0.00%
6400 Federal Funds Ltd	235	235	0	0.00%
All Funds	300	300	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	18	18	0	0.00%
3400 Other Funds Ltd	81	81	0	0.00%
6400 Federal Funds Ltd	359	359	0	0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail**

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

**2025-27 Biennium**

**Package: Standard Inflation**

**Business Enterprises**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	458	458	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	100	100	0	0.00%
3400 Other Funds Ltd	18	18	0	0.00%
6400 Federal Funds Ltd	743	743	0	0.00%
All Funds	861	861	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	11,992	11,992	0	0.00%
3400 Other Funds Ltd	627	627	0	0.00%
6400 Federal Funds Ltd	806	806	0	0.00%
All Funds	13,425	13,425	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	169	169	0	0.00%
3400 Other Funds Ltd	13	13	0	0.00%
6400 Federal Funds Ltd	54	54	0	0.00%
All Funds	236	236	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	729	729	0	0.00%
<b>4325 Attorney General</b>				

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail**

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

**2025-27 Biennium**

**Package: Standard Inflation**

**Business Enterprises**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	7,400	7,400	0	0.00%
3400 Other Funds Ltd	2,312	2,312	0	0.00%
6400 Federal Funds Ltd	20,313	20,313	0	0.00%
All Funds	30,025	30,025	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	50	50	0	0.00%
6400 Federal Funds Ltd	183	183	0	0.00%
All Funds	233	233	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	1,469	1,469	0	0.00%
3400 Other Funds Ltd	2,643	2,643	0	0.00%
6400 Federal Funds Ltd	2,985	2,985	0	0.00%
All Funds	7,097	7,097	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	87	87	0	0.00%
6400 Federal Funds Ltd	306	306	0	0.00%
All Funds	393	393	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	12,625	12,625	0	0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 Biennium  
Business Enterprises**

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

**Package: Standard Inflation**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	513	513	0	0.00%
3400 Other Funds Ltd	55	55	0	0.00%
6400 Federal Funds Ltd	378	378	0	0.00%
All Funds	946	946	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	9	9	0	0.00%
6400 Federal Funds Ltd	34	34	0	0.00%
All Funds	43	43	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	409	409	0	0.00%
3400 Other Funds Ltd	270	270	0	0.00%
6400 Federal Funds Ltd	167	167	0	0.00%
All Funds	846	846	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	23,052	23,052	0	0.00%
3400 Other Funds Ltd	18,855	18,855	0	0.00%
6400 Federal Funds Ltd	27,278	27,278	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$69,185</b>	<b>\$69,185</b>	<b>\$0</b>	<b>0.00%</b>



**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 Biennium  
Business Enterprises**

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

**Package: Standard Inflation**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
8000 General Fund	23,052	23,052	0	0.00%
3400 Other Funds Ltd	18,855	18,855	0	0.00%
6400 Federal Funds Ltd	27,278	27,278	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$69,185</b>	<b>\$69,185</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-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 1,240 1,240 0 0.00%

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd 91 91 0 0.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd 570 570 0 0.00%

**REVENUE CATEGORIES**

8000 General Fund 1,240 1,240 0 0.00%

3400 Other Funds Ltd 91 91 0 0.00%

6400 Federal Funds Ltd 570 570 0 0.00%

**TOTAL REVENUE CATEGORIES \$1,901 \$1,901 \$0 0.00%**

**AVAILABLE REVENUES**

8000 General Fund 1,240 1,240 0 0.00%

3400 Other Funds Ltd 91 91 0 0.00%

6400 Federal Funds Ltd 570 570 0 0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,901</b>	<b>\$1,901</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	67	67	0	0.00%
6400 Federal Funds Ltd	185	185	0	0.00%
All Funds	252	252	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	8	8	0	0.00%
3400 Other Funds Ltd	35	35	0	0.00%
6400 Federal Funds Ltd	154	154	0	0.00%
All Funds	197	197	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	714	714	0	0.00%
3400 Other Funds Ltd	56	56	0	0.00%
6400 Federal Funds Ltd	231	231	0	0.00%
All Funds	1,001	1,001	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	451	451	0	0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	1,240	1,240	0	0.00%
3400 Other Funds Ltd	91	91	0	0.00%
6400 Federal Funds Ltd	570	570	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,901</b>	<b>\$1,901</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,240	1,240	0	0.00%
3400 Other Funds Ltd	91	91	0	0.00%
6400 Federal Funds Ltd	570	570	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$1,901</b>	<b>\$1,901</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2025-27 Biennium  
 Business Enterprises

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

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4315 IT Professional Services</b>				
8000 General Fund	(12,210)	(12,210)	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	12,210	12,210	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail**

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

**2025-27 Biennium**

**Package: Analyst Adjustments**

**Business Enterprises**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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 - 6,401 6,401 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - 23,651 23,651 100.00%

**REVENUE CATEGORIES**

8000 General Fund - 6,401 6,401 100.00%

6400 Federal Funds Ltd - 23,651 23,651 100.00%

**TOTAL REVENUE CATEGORIES - \$30,052 \$30,052 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - 6,401 6,401 100.00%

6400 Federal Funds Ltd - 23,651 23,651 100.00%

**TOTAL AVAILABLE REVENUES - \$30,052 \$30,052 100.00%**

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail**

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

**2025-27 Biennium**

**Package: Analyst Adjustments**

**Business Enterprises**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	4,959	4,959	100.00%
6400 Federal Funds Ltd	-	18,321	18,321	100.00%
All Funds	-	23,280	23,280	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	1,043	1,043	100.00%
6400 Federal Funds Ltd	-	3,855	3,855	100.00%
All Funds	-	4,898	4,898	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	379	379	100.00%
6400 Federal Funds Ltd	-	1,402	1,402	100.00%
All Funds	-	1,781	1,781	100.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	-	20	20	100.00%
6400 Federal Funds Ltd	-	73	73	100.00%
All Funds	-	93	93	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	1,442	1,442	100.00%
6400 Federal Funds Ltd	-	5,330	5,330	100.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail**

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

**2025-27 Biennium**

**Package: Analyst Adjustments**

**Business Enterprises**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$6,772</b>	<b>\$6,772</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	6,401	6,401	100.00%
6400 Federal Funds Ltd	-	23,651	23,651	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$30,052</b>	<b>\$30,052</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	6,401	6,401	100.00%
6400 Federal Funds Ltd	-	23,651	23,651	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$30,052</b>	<b>\$30,052</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>



**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-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 - (2,929) (2,929) 100.00%

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd - (915) (915) 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - (8,041) (8,041) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (2,929) (2,929) 100.00%

3400 Other Funds Ltd - (915) (915) 100.00%

6400 Federal Funds Ltd - (8,041) (8,041) 100.00%

**TOTAL REVENUE CATEGORIES - (\$11,885) (\$11,885) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (2,929) (2,929) 100.00%

3400 Other Funds Ltd - (915) (915) 100.00%

6400 Federal Funds Ltd - (8,041) (8,041) 100.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	-	(\$11,885)	(\$11,885)	100.00%
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
8000 General Fund	-	(2,929)	(2,929)	100.00%
3400 Other Funds Ltd	-	(915)	(915)	100.00%
6400 Federal Funds Ltd	-	(8,041)	(8,041)	100.00%
All Funds	-	(11,885)	(11,885)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(2,929)	(2,929)	100.00%
3400 Other Funds Ltd	-	(915)	(915)	100.00%
6400 Federal Funds Ltd	-	(8,041)	(8,041)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	(\$11,885)	(\$11,885)	100.00%
<b>EXPENDITURES</b>				
8000 General Fund	-	(2,929)	(2,929)	100.00%
3400 Other Funds Ltd	-	(915)	(915)	100.00%
6400 Federal Funds Ltd	-	(8,041)	(8,041)	100.00%
<b>TOTAL EXPENDITURES</b>	-	(\$11,885)	(\$11,885)	100.00%
<b>ENDING BALANCE</b>				

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-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 - (1,385) (1,385) 100.00%

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd - (72) (72) 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - (93) (93) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (1,385) (1,385) 100.00%

3400 Other Funds Ltd - (72) (72) 100.00%

6400 Federal Funds Ltd - (93) (93) 100.00%

**TOTAL REVENUE CATEGORIES - (\$1,550) (\$1,550) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (1,385) (1,385) 100.00%

3400 Other Funds Ltd - (72) (72) 100.00%

6400 Federal Funds Ltd - (93) (93) 100.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	-	(\$1,550)	(\$1,550)	100.00%
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	-	(671)	(671)	100.00%
3400 Other Funds Ltd	-	(35)	(35)	100.00%
6400 Federal Funds Ltd	-	(45)	(45)	100.00%
All Funds	-	(751)	(751)	100.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	-	(37)	(37)	100.00%
6400 Federal Funds Ltd	-	(48)	(48)	100.00%
All Funds	-	(85)	(85)	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	(714)	(714)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(1,385)	(1,385)	100.00%
3400 Other Funds Ltd	-	(72)	(72)	100.00%
6400 Federal Funds Ltd	-	(93)	(93)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	(\$1,550)	(\$1,550)	100.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
8000 General Fund	-	(1,385)	(1,385)	100.00%
3400 Other Funds Ltd	-	(72)	(72)	100.00%
6400 Federal Funds Ltd	-	(93)	(93)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$1,550)</b>	<b>(\$1,550)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-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 (1,692) (1,692) 0 0.00%

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd 16 16 0 0.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd (11,120) (11,120) 0 0.00%

**REVENUE CATEGORIES**

8000 General Fund (1,692) (1,692) 0 0.00%

3400 Other Funds Ltd 16 16 0 0.00%

6400 Federal Funds Ltd (11,120) (11,120) 0 0.00%

**TOTAL REVENUE CATEGORIES (\$12,796) (\$12,796) \$0 0.00%**

**AVAILABLE REVENUES**

8000 General Fund (1,692) (1,692) 0 0.00%

3400 Other Funds Ltd 16 16 0 0.00%

6400 Federal Funds Ltd (11,120) (11,120) 0 0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$12,796)</b>	<b>(\$12,796)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	36	36	0	0.00%
6400 Federal Funds Ltd	565	565	0	0.00%
All Funds	601	601	0	0.00%
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	8	8	0	0.00%
6400 Federal Funds Ltd	37	37	0	0.00%
All Funds	45	45	0	0.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	44	44	0	0.00%
6400 Federal Funds Ltd	602	602	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$646</b>	<b>\$646</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	2	2	0	0.00%



**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	8	8	0	0.00%
All Funds	10	10	0	0.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	(1,491)	(1,491)	0	0.00%
3400 Other Funds Ltd	(2)	(2)	0	0.00%
6400 Federal Funds Ltd	(5,654)	(5,654)	0	0.00%
All Funds	(7,147)	(7,147)	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	3	3	0	0.00%
6400 Federal Funds Ltd	46	46	0	0.00%
All Funds	49	49	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	436	436	0	0.00%
3400 Other Funds Ltd	1	1	0	0.00%
All Funds	437	437	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(1,055)	(1,055)	0	0.00%
3400 Other Funds Ltd	4	4	0	0.00%
6400 Federal Funds Ltd	(5,600)	(5,600)	0	0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$6,651)</b>	<b>(\$6,651)</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(637)	(637)	0	0.00%
3400 Other Funds Ltd	(32)	(32)	0	0.00%
6400 Federal Funds Ltd	(6,122)	(6,122)	0	0.00%
All Funds	(6,791)	(6,791)	0	0.00%
<b>PERSONAL SERVICES</b>				
8000 General Fund	(1,692)	(1,692)	0	0.00%
3400 Other Funds Ltd	16	16	0	0.00%
6400 Federal Funds Ltd	(11,120)	(11,120)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$12,796)</b>	<b>(\$12,796)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(1,692)	(1,692)	0	0.00%
3400 Other Funds Ltd	16	16	0	0.00%
6400 Federal Funds Ltd	(11,120)	(11,120)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$12,796)</b>	<b>(\$12,796)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-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%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-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 46,646 46,646 0 0.00%

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd 47 47 0 0.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd 34,888 34,888 0 0.00%

**REVENUE CATEGORIES**

8000 General Fund 46,646 46,646 0 0.00%

3400 Other Funds Ltd 47 47 0 0.00%

6400 Federal Funds Ltd 34,888 34,888 0 0.00%

**TOTAL REVENUE CATEGORIES \$81,581 \$81,581 \$0 0.00%**

**AVAILABLE REVENUES**

8000 General Fund 46,646 46,646 0 0.00%

3400 Other Funds Ltd 47 47 0 0.00%

6400 Federal Funds Ltd 34,888 34,888 0 0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$81,581</b>	<b>\$81,581</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	559	559	0	0.00%
6400 Federal Funds Ltd	1,636	1,636	0	0.00%
All Funds	2,195	2,195	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	67	67	0	0.00%
6400 Federal Funds Ltd	227	227	0	0.00%
All Funds	294	294	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	160	160	0	0.00%
6400 Federal Funds Ltd	596	596	0	0.00%
All Funds	756	756	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	189	189	0	0.00%
6400 Federal Funds Ltd	959	959	0	0.00%
All Funds	1,148	1,148	0	0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4200 Telecommunications</b>				
8000 General Fund	488	488	0	0.00%
6400 Federal Funds Ltd	1,895	1,895	0	0.00%
All Funds	2,383	2,383	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	31,115	31,115	0	0.00%
6400 Federal Funds Ltd	1,011	1,011	0	0.00%
All Funds	32,126	32,126	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	344	344	0	0.00%
6400 Federal Funds Ltd	141	141	0	0.00%
All Funds	485	485	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	24	24	0	0.00%
6400 Federal Funds Ltd	67	67	0	0.00%
All Funds	91	91	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	28	28	0	0.00%
6400 Federal Funds Ltd	94	94	0	0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail**

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

**2025-27 Biennium**

**Package: Standard Inflation**

**Orientation Cntr for the Blind**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	122	122	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	1,458	1,458	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	302	302	0	0.00%
6400 Federal Funds Ltd	969	969	0	0.00%
All Funds	1,271	1,271	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	13	13	0	0.00%
6400 Federal Funds Ltd	42	42	0	0.00%
All Funds	55	55	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	73	73	0	0.00%
6400 Federal Funds Ltd	247	247	0	0.00%
All Funds	320	320	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	5,857	5,857	0	0.00%
6400 Federal Funds Ltd	11,107	11,107	0	0.00%
All Funds	16,964	16,964	0	0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4450 Fuels and Utilities</b>				
8000 General Fund	22	22	0	0.00%
6400 Federal Funds Ltd	81	81	0	0.00%
All Funds	103	103	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	234	234	0	0.00%
6400 Federal Funds Ltd	757	757	0	0.00%
All Funds	991	991	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,325	1,325	0	0.00%
3400 Other Funds Ltd	47	47	0	0.00%
6400 Federal Funds Ltd	1,176	1,176	0	0.00%
All Funds	2,548	2,548	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	15	15	0	0.00%
6400 Federal Funds Ltd	93	93	0	0.00%
All Funds	108	108	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	805	805	0	0.00%



**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	609	609	0	0.00%
All Funds	1,414	1,414	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	43,078	43,078	0	0.00%
3400 Other Funds Ltd	47	47	0	0.00%
6400 Federal Funds Ltd	21,707	21,707	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$64,832</b>	<b>\$64,832</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	3,568	3,568	0	0.00%
6400 Federal Funds Ltd	13,181	13,181	0	0.00%
All Funds	16,749	16,749	0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	46,646	46,646	0	0.00%
3400 Other Funds Ltd	47	47	0	0.00%
6400 Federal Funds Ltd	34,888	34,888	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$81,581</b>	<b>\$81,581</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail**

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

**2025-27 Biennium**

**Package: Standard Inflation**

**Orientation Cntr for the Blind**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-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	2,619	2,619	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	1,538	1,538	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	2,619	2,619	0	0.00%
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6400 Federal Funds Ltd	1,538	1,538	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$4,157</b>	<b>\$4,157</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	2,619	2,619	0	0.00%
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6400 Federal Funds Ltd	1,538	1,538	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$4,157</b>	<b>\$4,157</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	162	162	0	0.00%
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**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	473	473	0	0.00%
All Funds	635	635	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	81	81	0	0.00%
6400 Federal Funds Ltd	411	411	0	0.00%
All Funds	492	492	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	1,456	1,456	0	0.00%
6400 Federal Funds Ltd	596	596	0	0.00%
All Funds	2,052	2,052	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	17	17	0	0.00%
6400 Federal Funds Ltd	58	58	0	0.00%
All Funds	75	75	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	903	903	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	2,619	2,619	0	0.00%
6400 Federal Funds Ltd	1,538	1,538	0	0.00%

**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$4,157</b>	<b>\$4,157</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	2,619	2,619	0	0.00%
6400 Federal Funds Ltd	1,538	1,538	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$4,157</b>	<b>\$4,157</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 Biennium  
Orientation Cntr for the Blind**

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

**Package: Technical Adjustments**

**Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4300 Professional Services**

8000 General Fund	372	372	0	0.00%
6400 Federal Funds Ltd	1,259	1,259	0	0.00%
All Funds	1,631	1,631	0	0.00%

**4315 IT Professional Services**

8000 General Fund	(24,420)	(24,420)	0	0.00%
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**4650 Other Services and Supplies**

8000 General Fund	24,048	24,048	0	0.00%
6400 Federal Funds Ltd	(1,259)	(1,259)	0	0.00%
All Funds	22,789	22,789	0	0.00%

**SERVICES & SUPPLIES**

8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

**TOTAL SERVICES & SUPPLIES**

	-	-	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Technical Adjustments

Orientation Cntr for the Blind

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-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 - (119) (119) 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - (383) (383) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (119) (119) 100.00%

6400 Federal Funds Ltd - (383) (383) 100.00%

**TOTAL REVENUE CATEGORIES - (\$502) (\$502) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (119) (119) 100.00%

6400 Federal Funds Ltd - (383) (383) 100.00%

**TOTAL AVAILABLE REVENUES - (\$502) (\$502) 100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4325 Attorney General**

8000 General Fund - (119) (119) 100.00%



**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(383)	(383)	100.00%
All Funds	-	(502)	(502)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(119)	(119)	100.00%
6400 Federal Funds Ltd	-	(383)	(383)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$502)</b>	<b>(\$502)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(119)	(119)	100.00%
6400 Federal Funds Ltd	-	(383)	(383)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$502)</b>	<b>(\$502)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-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 - (3,594) (3,594) 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - (117) (117) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (3,594) (3,594) 100.00%

6400 Federal Funds Ltd - (117) (117) 100.00%

**TOTAL REVENUE CATEGORIES - (\$3,711) (\$3,711) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (3,594) (3,594) 100.00%

6400 Federal Funds Ltd - (117) (117) 100.00%

**TOTAL AVAILABLE REVENUES - (\$3,711) (\$3,711) 100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4225 State Gov. Service Charges**

8000 General Fund - (1,741) (1,741) 100.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(57)	(57)	100.00%
All Funds	-	(1,798)	(1,798)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(1,853)	(1,853)	100.00%
6400 Federal Funds Ltd	-	(60)	(60)	100.00%
All Funds	-	(1,913)	(1,913)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(3,594)	(3,594)	100.00%
6400 Federal Funds Ltd	-	(117)	(117)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$3,711)</b>	<b>(\$3,711)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(3,594)	(3,594)	100.00%
6400 Federal Funds Ltd	-	(117)	(117)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$3,711)</b>	<b>(\$3,711)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-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	(2,601)	(2,601)	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	(93)	(93)	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	(2,601)	(2,601)	0	0.00%
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6400 Federal Funds Ltd	(93)	(93)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$2,694)</b>	<b>(\$2,694)</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(2,601)	(2,601)	0	0.00%
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6400 Federal Funds Ltd	(93)	(93)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$2,694)</b>	<b>(\$2,694)</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3170 Overtime Payments**

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	24	24	0	0.00%
6400 Federal Funds Ltd	33	33	0	0.00%
All Funds	57	57	0	0.00%
<b>3190 All Other Differential</b>				
8000 General Fund	44	44	0	0.00%
6400 Federal Funds Ltd	163	163	0	0.00%
All Funds	207	207	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	68	68	0	0.00%
6400 Federal Funds Ltd	196	196	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$264</b>	<b>\$264</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	14	14	0	0.00%
6400 Federal Funds Ltd	41	41	0	0.00%
All Funds	55	55	0	0.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	3,185	3,185	0	0.00%
6400 Federal Funds Ltd	5,370	5,370	0	0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	8,555	8,555	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	5	5	0	0.00%
6400 Federal Funds Ltd	15	15	0	0.00%
All Funds	20	20	0	0.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
6400 Federal Funds Ltd	1	1	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,427	1,427	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	4,631	4,631	0	0.00%
6400 Federal Funds Ltd	5,427	5,427	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$10,058</b>	<b>\$10,058</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(7,300)	(7,300)	0	0.00%
6400 Federal Funds Ltd	(5,716)	(5,716)	0	0.00%
All Funds	(13,016)	(13,016)	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(7,300)	(7,300)	0	0.00%
6400 Federal Funds Ltd	(5,716)	(5,716)	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$13,016)</b>	<b>(\$13,016)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(2,601)	(2,601)	0	0.00%
6400 Federal Funds Ltd	(93)	(93)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$2,694)</b>	<b>(\$2,694)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(2,601)	(2,601)	0	0.00%
6400 Federal Funds Ltd	(93)	(93)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$2,694)</b>	<b>(\$2,694)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-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	93,253	93,253	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	13,807	13,807	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	93,253	93,253	0	0.00%
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6400 Federal Funds Ltd	13,807	13,807	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$107,060</b>	<b>\$107,060</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	93,253	93,253	0	0.00%
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6400 Federal Funds Ltd	13,807	13,807	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$107,060</b>	<b>\$107,060</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	947	947	0	0.00%
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**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail**

**Cross Reference Number: 58500-006-00-00-00000**

**2025-27 Biennium**

**Package: Standard Inflation**

**Independent Living Services**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,537	1,537	0	0.00%
All Funds	2,484	2,484	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	44	44	0	0.00%
6400 Federal Funds Ltd	44	44	0	0.00%
All Funds	88	88	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	29	29	0	0.00%
6400 Federal Funds Ltd	421	421	0	0.00%
All Funds	450	450	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	104	104	0	0.00%
6400 Federal Funds Ltd	580	580	0	0.00%
All Funds	684	684	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	150	150	0	0.00%
6400 Federal Funds Ltd	1,268	1,268	0	0.00%
All Funds	1,418	1,418	0	0.00%
<b>4225 State Gov. Service Charges</b>				

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	42,515	42,515	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	163	163	0	0.00%
6400 Federal Funds Ltd	19	19	0	0.00%
All Funds	182	182	0	0.00%
<b>4275 Publicity and Publications</b>				
6400 Federal Funds Ltd	6	6	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	1,312	1,312	0	0.00%
<b>4400 Dues and Subscriptions</b>				
6400 Federal Funds Ltd	128	128	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	3,606	3,606	0	0.00%
6400 Federal Funds Ltd	6,739	6,739	0	0.00%
All Funds	10,345	10,345	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	23	23	0	0.00%
6400 Federal Funds Ltd	355	355	0	0.00%
All Funds	378	378	0	0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,001	1,001	0	0.00%
6400 Federal Funds Ltd	604	604	0	0.00%
All Funds	1,605	1,605	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	17	17	0	0.00%
6400 Federal Funds Ltd	9	9	0	0.00%
All Funds	26	26	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	709	709	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	50,620	50,620	0	0.00%
6400 Federal Funds Ltd	11,710	11,710	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$62,330</b>	<b>\$62,330</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5100 Office Furniture and Fixtures</b>				
8000 General Fund	42,515	42,515	0	0.00%
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	118	118	0	0.00%
6400 Federal Funds Ltd	2,097	2,097	0	0.00%
All Funds	2,215	2,215	0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	93,253	93,253	0	0.00%
6400 Federal Funds Ltd	13,807	13,807	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$107,060</b>	<b>\$107,060</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-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	1,821	1,821	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	775	775	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	1,821	1,821	0	0.00%
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6400 Federal Funds Ltd	775	775	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$2,596</b>	<b>\$2,596</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	1,821	1,821	0	0.00%
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6400 Federal Funds Ltd	775	775	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,596</b>	<b>\$2,596</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	274	274	0	0.00%
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**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	445	445	0	0.00%
All Funds	719	719	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	45	45	0	0.00%
6400 Federal Funds Ltd	248	248	0	0.00%
All Funds	293	293	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	690	690	0	0.00%
6400 Federal Funds Ltd	82	82	0	0.00%
All Funds	772	772	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	812	812	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	1,821	1,821	0	0.00%
6400 Federal Funds Ltd	775	775	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,596</b>	<b>\$2,596</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,821	1,821	0	0.00%
6400 Federal Funds Ltd	775	775	0	0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>\$2,596</b>	<b>\$2,596</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 Biennium  
Independent Living Services**

**Cross Reference Number: 58500-006-00-00-00000**

**Package: Technical Adjustments**

**Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4315 IT Professional Services</b>				
8000 General Fund	(21,977)	(21,977)	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	21,977	21,977	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>



**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 Biennium  
Independent Living Services**

**Cross Reference Number: 58500-006-00-00-00000**

**Package: Analyst Adjustments**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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 - 13,222 13,222 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - 21,309 21,309 100.00%

**REVENUE CATEGORIES**

8000 General Fund - 13,222 13,222 100.00%

6400 Federal Funds Ltd - 21,309 21,309 100.00%

**TOTAL REVENUE CATEGORIES - \$34,531 \$34,531 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - 13,222 13,222 100.00%

6400 Federal Funds Ltd - 21,309 21,309 100.00%

**TOTAL AVAILABLE REVENUES - \$34,531 \$34,531 100.00%**

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail**

**Cross Reference Number: 58500-006-00-00-00000**

**2025-27 Biennium**

**Package: Analyst Adjustments**

**Independent Living Services**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	10,242	10,242	100.00%
6400 Federal Funds Ltd	-	16,506	16,506	100.00%
All Funds	-	26,748	26,748	100.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	-	10,242	10,242	100.00%
6400 Federal Funds Ltd	-	16,506	16,506	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$26,748</b>	<b>\$26,748</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	2,155	2,155	100.00%
6400 Federal Funds Ltd	-	3,473	3,473	100.00%
All Funds	-	5,628	5,628	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	784	784	100.00%
6400 Federal Funds Ltd	-	1,263	1,263	100.00%
All Funds	-	2,047	2,047	100.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	-	41	41	100.00%
6400 Federal Funds Ltd	-	66	66	100.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 Biennium  
Independent Living Services**

**Cross Reference Number: 58500-006-00-00-00000**

**Package: Analyst Adjustments**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	107	107	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	2,980	2,980	100.00%
6400 Federal Funds Ltd	-	4,802	4,802	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$7,782</b>	<b>\$7,782</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
6400 Federal Funds Ltd	-	1	1	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
6400 Federal Funds Ltd	-	1	1	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$1</b>	<b>\$1</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	13,222	13,222	100.00%
6400 Federal Funds Ltd	-	21,309	21,309	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$34,531</b>	<b>\$34,531</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	13,222	13,222	100.00%
6400 Federal Funds Ltd	-	21,309	21,309	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$34,531</b>	<b>\$34,531</b>	<b>100.00%</b>

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 Biennium  
Independent Living Services**

**Cross Reference Number: 58500-006-00-00-00000**

**Package: Analyst Adjustments**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-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 - (4,910) (4,910) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (4,910) (4,910) 100.00%

**TOTAL REVENUE CATEGORIES - (\$4,910) (\$4,910) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (4,910) (4,910) 100.00%

**TOTAL AVAILABLE REVENUES - (\$4,910) (\$4,910) 100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4225 State Gov. Service Charges**

8000 General Fund - (2,379) (2,379) 100.00%

**4715 IT Expendable Property**

8000 General Fund - (2,531) (2,531) 100.00%

**SERVICES & SUPPLIES**

8000 General Fund - (4,910) (4,910) 100.00%

**TOTAL SERVICES & SUPPLIES - (\$4,910) (\$4,910) 100.00%**

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
8000 General Fund	-	(4,910)	(4,910)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$4,910)</b>	<b>(\$4,910)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2025-27 Biennium  
 Independent Living Services

Cross Reference Number: 58500-006-00-00-00000

Package: Aging in Oregon

Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	150,000	218,501	68,501	45.67%
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**REVENUE CATEGORIES**

8000 General Fund	150,000	218,501	68,501	45.67%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$150,000</b>	<b>\$218,501</b>	<b>\$68,501</b>	<b>45.67%</b>
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**AVAILABLE REVENUES**

8000 General Fund	150,000	218,501	68,501	45.67%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$150,000</b>	<b>\$218,501</b>	<b>\$68,501</b>	<b>45.67%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	94,187	107,370	13,183	14.00%
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**SALARIES & WAGES**

8000 General Fund	94,187	107,370	13,183	14.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$94,187</b>	<b>\$107,370</b>	<b>\$13,183</b>	<b>14.00%</b>
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**OTHER PAYROLL EXPENSES**

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 Biennium  
Independent Living Services**

**Cross Reference Number: 58500-006-00-00-00000**

**Package: Aging in Oregon**

**Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	48	54	6	12.50%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	19,817	22,591	2,774	14.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	7,205	8,214	1,009	14.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	377	429	52	13.79%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	28	31	3	10.71%
<b>3270 Flexible Benefits</b>				
8000 General Fund	28,272	31,806	3,534	12.50%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	55,747	63,125	7,378	13.23%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$55,747</b>	<b>\$63,125</b>	<b>\$7,378</b>	<b>13.23%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	149,934	170,495	20,561	13.71%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$149,934</b>	<b>\$170,495</b>	<b>\$20,561</b>	<b>13.71%</b>
<b>SERVICES &amp; SUPPLIES</b>				



**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2025-27 Biennium  
Independent Living Services**

**Cross Reference Number: 58500-006-00-00-00000**

**Package: Aging in Oregon**

**Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	66	48,006	47,940	72,636.36%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	66	48,006	47,940	72,636.36%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$66</b>	<b>\$48,006</b>	<b>\$47,940</b>	<b>72,636.36%</b>
<b>EXPENDITURES</b>				
8000 General Fund	150,000	218,501	68,501	45.67%
<b>TOTAL EXPENDITURES</b>	<b>\$150,000</b>	<b>\$218,501</b>	<b>\$68,501</b>	<b>45.67%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	1	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	0.66	0.75	0.09	13.64%

# Budget Narrative

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## **ORPICS REPORTS**

**PIC100 - Position Budget Report**

**Blind Commission**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 58500-000-00-00-00000  
Governors 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	
<b>Total Salary</b>											3,453,610	-	86,472	8,927,960	12,468,042	
<b>Total OPE</b>											1,847,975	-	46,416	4,608,226	6,502,617	
<b>Total Personal Services</b>																
					<b>68</b>	<b>67.75</b>						<b>5,301,585</b>	<b>-</b>	<b>132,888</b>	<b>13,536,186</b>	<b>18,970,659</b>

**PIC100 - Position Budget Report**

**Administrative Services**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 58500-001-01-00-00000  
Governors 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 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	4499	SAL	44,270	-	-	63,706	107,976
										OPE	30,312	-	-	43,620	73,932
0009002	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	53,323	-	-	76,733	130,056
										OPE	32,946	-	-	47,409	80,355
0009004	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4943	SAL	48,639	-	-	69,993	118,632
										OPE	31,583	-	-	45,449	77,032
0009007	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	50,851	-	-	73,205	124,056
										OPE	32,222	-	-	46,387	78,609
0009008	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	53,323	-	-	76,733	130,056
										OPE	32,946	-	-	47,409	80,355
0010001	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	33,442	-	-	121,814	155,256
										OPE	18,888	-	-	68,798	87,686
0102001	OAS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	30,493	-	-	112,667	143,160
										OPE	17,928	-	-	66,240	84,168
0102002	OAS C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	10	6549	SAL	33,478	-	-	123,698	157,176
										OPE	18,796	-	-	69,449	88,245
0104001	OAS C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	5	5695	SAL	29,113	-	-	107,567	136,680
										OPE	17,526	-	-	64,756	82,282
0108001	MESN Z7083 AF	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	8	12165	SAL	62,187	-	-	229,773	291,960
										OPE	27,147	-	-	100,306	127,453
0507001	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4943	SAL	48,639	-	-	69,993	118,632
										OPE	31,583	-	-	45,449	77,032
0800007	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4943	SAL	48,639	-	-	69,993	118,632
										OPE	31,583	-	-	45,449	77,032
1452001	OAS C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	50,505	-	-	183,855	234,360
										OPE	23,855	-	-	86,842	110,697
1719001	MENN Z5618 AF	INTERNAL AUDITOR 3	31	PF	1	1.00	24	9	11028	SAL	45,841	-	-	218,831	264,672
										OPE	20,700	-	-	98,815	119,515
1719002	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	8	10021	SAL	98,607	-	-	141,897	240,504
										OPE	46,119	-	-	66,366	112,485
1719003	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	53,323	-	-	76,733	130,056

**PIC100 - Position Budget Report**

**Administrative Services**

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 58500-001-01-00-00000  
Governors 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	32,946	-	-	47,409	80,355	
1719004	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4715	SAL	46,396	-	-	66,764	113,160	
										OPE	30,931	-	-	44,510	75,441	
2025001	OAS C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	6	6265	SAL	150,360	-	-	-	150,360	
										OPE	86,262	-	-	-	86,262	
2300001	MMN X1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	9	10512	SAL	-	-	-	252,288	252,288	
										OPE	-	-	-	115,912	115,912	
5850001	MEAH Z7586 HF	AGENCY HEAD 6	39X	PF	1	1.00	24	10	17336	SAL	88,622	-	-	327,442	416,064	
										OPE	33,729	-	-	124,621	158,350	
<b>Total Salary</b>											1,070,051	-	-	2,463,685	3,533,736	
<b>Total OPE</b>											598,002	-	-	1,275,196	1,873,198	
<b>Total Personal Services</b>					<b>20</b>	<b>20.00</b>						<b>1,668,053</b>	-	-	<b>3,738,881</b>	<b>5,406,934</b>

**PIC100 - Position Budget Report**

**Rehabilitative Services**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 58500-002-01-00-00000  
Governors 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	9	5965	SAL	30,493	-	-	112,667	143,160
										OPE	17,928	-	-	66,240	84,168
0031003	MESN Z7085 AF	BUSINESS OPERATIONS MANAGER 1	31X	PF	0	0.25	6	10	11028	SAL	14,094	-	-	52,074	66,168
										OPE	6,364	-	-	23,515	29,879
0033002	MESN Z7083 AF	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	8	12165	SAL	62,187	-	-	229,773	291,960
										OPE	27,147	-	-	100,306	127,453
0093956	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	7	7206	SAL	36,837	-	-	136,107	172,944
										OPE	19,773	-	-	73,058	92,831
0507003	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	10	8314	SAL	42,501	-	-	157,035	199,536
										OPE	21,421	-	-	79,146	100,567
0507004	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	5	6549	SAL	33,478	-	-	123,698	157,176
										OPE	18,796	-	-	69,449	88,245
0800008	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	1	6549	SAL	33,478	-	-	123,698	157,176
										OPE	18,796	-	-	69,449	88,245
1315003	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	5	6549	SAL	33,478	-	-	123,698	157,176
										OPE	18,796	-	-	69,449	88,245
1315004	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	7	7206	SAL	36,837	-	-	136,107	172,944
										OPE	19,773	-	-	73,058	92,831
1719005	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	9	10512	SAL	53,737	-	-	198,551	252,288
										OPE	24,689	-	-	91,223	115,912
1719006	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	9	7923	SAL	40,502	-	-	149,650	190,152
										OPE	20,839	-	-	76,999	97,838
1719007	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	10	8314	SAL	42,501	-	-	157,035	199,536
										OPE	21,421	-	-	79,146	100,567
1719008	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	10	8314	SAL	42,501	-	-	157,035	199,536
										OPE	21,421	-	-	79,146	100,567
1719010	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	7923	SAL	40,502	-	-	149,650	190,152
										OPE	20,839	-	-	76,999	97,838
7042001	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	7	7206	SAL	36,837	-	-	136,107	172,944
										OPE	19,773	-	-	73,058	92,831
7042002	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	5	6549	SAL	33,478	-	-	123,698	157,176

**PIC100 - Position Budget Report**

**Rehabilitative Services**

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 58500-002-01-00-00000  
Governors 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	18,796	-	-	69,449	88,245	
7042003	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	10	8314	SAL	42,501	-	-	157,035	199,536	
										OPE	21,421	-	-	79,146	100,567	
7042004	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	10	8314	SAL	39,907	-	-	159,629	199,536	
										OPE	20,113	-	-	80,454	100,567	
7042005	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	10	8314	SAL	42,501	-	-	157,035	199,536	
										OPE	21,421	-	-	79,146	100,567	
7042006	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	10	8314	SAL	42,501	-	-	157,035	199,536	
										OPE	21,421	-	-	79,146	100,567	
7042008	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	10	8314	SAL	42,501	-	-	157,035	199,536	
										OPE	21,421	-	-	79,146	100,567	
7042011	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	10	8314	SAL	42,501	-	-	157,035	199,536	
										OPE	21,421	-	-	79,146	100,567	
7235005	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	10	8314	SAL	42,501	-	-	157,035	199,536	
										OPE	21,421	-	-	79,146	100,567	
7235006	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	9	7923	SAL	40,483	-	-	149,669	190,152	
										OPE	20,830	-	-	77,008	97,838	
<b>Total Salary</b>											948,837	-	-	3,518,091	4,466,928	
<b>Total OPE</b>											486,041	-	-	1,802,028	2,288,069	
<b>Total Personal Services</b>					<b>23</b>	<b>23.25</b>						<b>1,434,878</b>	-	-	<b>5,320,119</b>	<b>6,754,997</b>

**PIC100 - Position Budget Report**

**Business Enterprises**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 58500-003-01-00-00000  
Governors 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	10	7206	SAL	36,837	-	-	136,107	172,944	
										OPE	19,773	-	-	73,058	92,831	
0031001	MESN Z7085 AF	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	9	10512	SAL	53,737	-	-	198,551	252,288	
										OPE	24,689	-	-	91,223	115,912	
0800004	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	86,472	-	86,472	-	172,944	
										OPE	46,416	-	46,416	-	92,832	
0800005	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	6549	SAL	33,478	-	-	123,698	157,176	
										OPE	18,796	-	-	69,449	88,245	
0800006	MENN Z0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	5607	SAL	28,663	-	-	105,905	134,568	
										OPE	17,395	-	-	64,272	81,667	
<b>Total Salary</b>											239,187	-	86,472	564,261	889,920	
<b>Total OPE</b>											127,069	-	46,416	298,002	471,487	
<b>Total Personal Services</b>					<b>5</b>	<b>5.00</b>						<b>366,256</b>	<b>-</b>	<b>132,888</b>	<b>862,263</b>	<b>1,361,407</b>



**PIC100 - Position Budget Report**

**Orientation Cntr for the Blind**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 58500-005-01-00-00000  
Governors 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	10	8314	SAL	42,501	-	-	157,035	199,536
										OPE	21,421	-	-	79,146	100,567
0009006	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	10	8314	SAL	42,501	-	-	157,035	199,536
										OPE	21,421	-	-	79,146	100,567
0031004	MESN Z7085 AF	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	7	9542	SAL	48,779	-	-	180,229	229,008
										OPE	23,247	-	-	85,893	109,140
0093953	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	3	5965	SAL	30,493	-	-	112,667	143,160
										OPE	17,928	-	-	66,240	84,168
0709001	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	10	8314	SAL	42,481	-	-	157,055	199,536
										OPE	21,411	-	-	79,156	100,567
0709005	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	6	6866	SAL	35,099	-	-	129,685	164,784
										OPE	19,268	-	-	71,190	90,458
0709006	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	7	7206	SAL	33,983	-	-	138,961	172,944
										OPE	18,241	-	-	74,590	92,831
1719009	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	7	7206	SAL	36,837	-	-	136,107	172,944
										OPE	19,773	-	-	73,058	92,831
2330003	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	10	8314	SAL	35,877	-	-	163,659	199,536
										OPE	18,082	-	-	82,485	100,567
7235001	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	10	8314	SAL	42,501	-	-	157,035	199,536
										OPE	21,421	-	-	79,146	100,567
<b>Total Salary</b>											391,052	-	-	1,489,468	1,880,520
<b>Total OPE</b>											202,213	-	-	770,050	972,263
<b>Total Personal Services</b>					<b>10</b>	<b>10.00</b>					<b>593,265</b>	-	-	<b>2,259,518</b>	<b>2,852,783</b>

**PIC100 - Position Budget Report**

**Independent Living Services**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 58500-006-01-00-00000  
Governors 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 Z7085 AF	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	0.75	18	10	11028	SAL	76,007	-	-	122,497	198,504	
										OPE	34,322	-	-	55,314	89,636	
0507002	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	10	8314	SAL	76,422	-	-	123,114	199,536	
										OPE	38,517	-	-	62,050	100,567	
0800001	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	3	5965	SAL	143,160	-	-	-	143,160	
										OPE	84,168	-	-	-	84,168	
0800002	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	8	7562	SAL	69,510	-	-	111,978	181,488	
										OPE	36,506	-	-	58,811	95,317	
0800003	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	10	8314	SAL	76,422	-	-	123,114	199,536	
										OPE	38,517	-	-	62,050	100,567	
2700001	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PP	1	0.75	18	3	5965	SAL	107,370	-	-	-	107,370	
										OPE	63,125	-	-	-	63,125	
7235003	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	3	5965	SAL	54,830	-	-	88,330	143,160	
										OPE	32,236	-	-	51,932	84,168	
7235004	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	3	5965	SAL	54,830	-	-	88,330	143,160	
										OPE	32,236	-	-	51,932	84,168	
7235007	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	10	8314	SAL	76,422	-	-	123,114	199,536	
										OPE	38,517	-	-	62,050	100,567	
7235008	OAS C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	8	7562	SAL	69,510	-	-	111,978	181,488	
										OPE	36,506	-	-	58,811	95,317	
<b>Total Salary</b>											804,483	-	-	892,455	1,696,938	
<b>Total OPE</b>											434,650	-	-	462,950	897,600	
<b>Total Personal Services</b>					<b>10</b>	<b>9.50</b>						<b>1,239,133</b>	-	-	<b>1,355,405</b>	<b>2,594,538</b>

# Budget Narrative

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END OF DOCUMENT