

OREGON COMMISSION FOR THE BLIND

*Expanding Opportunities
for Oregonians with
Vision Loss*

2013-2015

Governor's Balanced Budget

Commissioners:

Jodi Roth, Chair

Prateek Dujari

Saara Hirsi

Patricia Kepler

Michael Leith

Carla McQuillan

John Wilkins, MD



CERTIFICATION

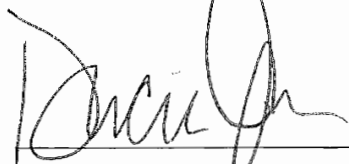
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numerical information has been verified.

Commission for the Blind

535 SE 12th Ave.; Portland, OR 97214

AGENCY NAME

AGENCY ADDRESS



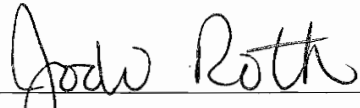
Interim Administrator

DACIA JOHNSON

TITLE

SIGNATURE

Chairperson, Commission for the Blind



JODI ROTH

TITLE

SIGNATURE

Notice: Requests of those agencies headed by a board or commission must be approved by those bodies of official action 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 Balanced

Legislatively Adopted

Budget Page

**76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: SB 5503-A

**Carrier – House: Rep. Kotek
Carrier – Senate: Sen. Winters**

JOINT COMMITTEE ON WAYS AND MEANS

Action: Do Pass as Amended and as Printed A-Engrossed

Vote: 23 – 0 – 2

House – Yeas: Beyer, Buckley, Cowan, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G, Smith, Thatcher, Whisnant
– Nays:
– Exc: Freeman

Senate – Yeas: Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Verger, Whitsett, Winters
– Nays:
– Exc: Bates

Prepared By: Jim Carbone, Department of Administrative Services

Reviewed By: John Borden, Legislative Fiscal Office

Meeting Date: May 6, 2011

Agency

Oregon Commission for the Blind

Budget Page

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LFO Analysis Page

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Biennium

2011-13

Budget Summary

	2009-11 Legislatively Approved Budget (1)	2011-13 Current Service Level	2011-13 Governor's Budget	2011-13 Committee Recommendation	Committee Change from 2009-11 Leg Approved	
					\$ change	% change
General Fund	\$ 1,339,094	\$ 1,616,409	\$ 1,208,534	\$ 1,149,549	\$ (189,545)	-14.2%
Other Funds	2,672,619	2,678,098	2,799,193	2,952,157	279,538	10.5%
Federal Funds	11,651,863	12,221,553	11,727,961	11,574,135	(77,728)	-0.7%
Total	\$ 15,663,576	\$ 16,516,060	\$ 15,735,688	\$ 15,675,841	\$ 12,265	0.1%

Position Summary

Authorized positions	51	48	50	48	(3)
Full-time equivalent positions (FTE)	47.60	44.60	46.60	44.60	(3.00)

(1) Includes adjustments through March 2011

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Commission receives formula and special grants from the U.S. Department of Education, Rehabilitation Services Administration. These grants must be matched, using General Fund and Other Funds. The Subcommittee's approved budget backfills some General Fund reductions with additional spending out of the Other Funds donations account so that the loss of federal revenues will be minimized or avoided.

Summary of Human Services Subcommittee Action

The Commission for the Blind's mission is to assist blind Oregonians in making informed choices and decisions to achieve full inclusion and integration in society through employment, independent living, and social self-sufficiency.

The Subcommittee approved a 2011-13 budget of \$15,675,841 Total Funds which is 0.08 percent above the 2009-11 Legislatively Approved Budget.

All statewide personal services reductions, elimination of inflationary adjustments, and fund shifts that were included in the Governor's budget were approved by the Subcommittee. In addition, the following policy packages were approved:

Policy Package 085 – This package in the Governor's budget continues the June 2010 General Fund allotment reductions through the entire 2011-13 biennium. The Subcommittee approved moving these reductions from the Personal Services expenditure category into the Services & Supplies category in the following program units: Administrative Services, Business Enterprises, and Orientation Center for the Blind. In addition, the reductions in Administrative Services and the Orientation Center for the Blind were increased.

Policy Package 801 – Targeted Statewide Adjustments – This package reduces General Fund Services & Supplies expenditures by an additional 6.5 percent.

Policy Package 810 – LFO Analyst Adjustments – This package reduces the Facilities Rental line item to account for savings that have been negotiated by the Commission.

Policy Package 811 – Federal Match – This package increases Other Funds expenditure limitation in order to meet the federal matching funds requirement. The revenue source to support this expenditure is the Commission's donations account.

Policy Package 812 – Federal Maintenance of Effort - This package increases Other Funds expenditure limitation in order to meet the federal maintenance of effort requirement. The revenue source to support this expenditure is the Commission's donations account.

Policy Package 819 – Supplemental Statewide Ending Balance – The recommended budget for this agency includes a reduction of General Fund for a supplemental ending balance. The reduction is intended to be applied against spending levels in the second year of the biennium and to not affect program delivery in the first year. To reinforce that intent, the agency's budget bill includes specific language allowing the agency to expend up to 54 percent of its total biennial General Fund appropriation in the first year of the biennium. Federal Funds expenditure limitation has also been reduced to recognize the impact of lowering matching funds.

The amount of the reduction for the supplemental ending balance may be restored during the February 2012 session to the agency for the second year of the biennium depending on economic conditions. Therefore, the Co-Chairs of the Joint Committee on Ways and Means expect the agency director to closely monitor the quarterly revenue forecast and other economic indicators to gauge adequacy of funding in the second year and manage their budgets accordingly.

Summary of Performance Measure Action

See attached Legislatively Adopted 2011-13 Key Performance Measures form. The Blind Commission will work with the Department of Administrative Services and the Legislative Fiscal Office to conduct a review of its existing KPMs and report back to the 2013 Legislative session on its recommendations.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5503-A

Oregon Commission for the Blind
 Jim Carbone --- 378-3619

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2009-11 Legislatively Approved Budget at March 2011 *	\$1,339,094	\$0	\$2,672,619	\$0	\$11,651,863	\$0	\$15,663,576	51	47.60
2011-13 ORBITS printed Current Service Level (CSL)*	\$1,616,409	\$0	\$2,678,098	\$0	\$12,221,553	\$0	\$16,516,060	48	44.60
2011-13 Governor's Recommended Budget *	\$1,208,534	\$0	\$2,799,193	\$0	\$11,727,961	\$0	\$15,735,688	50	46.60
SUBCOMMITTEE ADJUSTMENTS (from GRB)									
SCR 001 - Administrative Services									
Package 085 Allotment Reduction ROLL-ups									
Personal Services	2,296	0	0	0	0	0	2,296	0	0.00
Services & Supplies	(2,296)	0	0	0	0	0	(2,296)	0	0.00
Package 102 Management Reclassification (Delete)									
Personal Services	0	0	(1,863)	0	(6,884)	0	(8,747)	0	0.00
Services & Supplies	0	0	1,863	0	6,884	0	8,747	0	0.00
Package 801 Targeted Statewide Adjustments									
Services & Supplies	(1,514)	0	0	0	0	0	(1,514)	0	0.00
Package 819 Supplemental Statewide Ending Balance									
Services & Supplies	(8,270)	0	0	0	(30,511)	0	(38,781)	0	0.00
SCR 002 - Rehabilitative Services									
Package 102 Management Reclassification (Delete)									
Personal Services	(2,838)	0	0	0	(13,826)	0	(16,664)	0	0.00
Services & Supplies	2,838	0	0	0	13,826	0	16,664	0	0.00
Package 103 Rehabilitation Instructor (Delete)									
Special Payments	26,617	0	0	0	0	0	26,617	0	0.00
Package 104 Operations & Policy Analyst (Delete)									
Personal Services	0	0	(29,092)	0	(107,491)	0	(136,583)	(1)	(1.00)
Services & Supplies	0	0	0	0	107,491	0	107,491	0	0.00
Package 801 Targeted Statewide Adjustments									
Services & Supplies	(494)	0	0	0	0	0	(494)	0	0.00

Package 811 Federal Match										
Services & Supplies	0	0	137,719	0	0	0	137,719	0	0.00	
Package 812 Federal MOE										
Services & Supplies	0	0	44,337	0	0	0	44,337	0	0.00	
Package 819 Supplemental Statewide Ending Balance										
Services & Supplies	(18,627)	0	0	0	(68,721)	0	(87,348)	0	0.00	
SCR 003 - Business Enterprises										
Package 102 Management Reclassification (Delete)										
Personal Services	16	0	(1,578)	0	(5,774)	0	(7,336)	0	0.00	
Services & Supplies	0	0	1,578	0	5,774	0	7,352			
Package 085 2009-11 Allotment Reduction roll-ups										
Personal Services	390	0	0	0	0	0	390	0	0.00	
Services & Supplies	(780)	0	0	0	0	0	(780)			
Package 801 Targeted Statewide Adjustments										
Services & Supplies	(758)	0	0	0	0	0	(758)	0	0.00	
Package 819 Supplemental Statewide Ending Balance										
Services & Supplies	(1,754)	0	0	0	(6,473)	0	(8,227)	0	0.00	
SCR 005 - Orientation Cntr for the Blind										
Package 102 Management Reclassification (Delete)										
Personal Services	(1,686)	0	0	0	(6,231)	0	(7,917)	0	0.00	
Services & Supplies	1,686	0	0	0	6,231	0	7,917			
Package 103 Rehabilitation Instructor (Delete)										
Personal Services	(25,153)	0	0	0	(92,938)	0	(118,091)	(1)	(1.00)	
Special Payments	0	0	0	0	92,938	0	92,938			
Package 085 2009-11 Allotment Reduction roll-ups										
Personal Services	2,859	0	0	0	0	0	2,859	0	0.00	
Services & Supplies	(5,718)	0	0	0	0	0	(5,718)			
Package 801 Targeted Statewide Adjustments										
Services & Supplies	(6,356)	0	0	0	0	0	(6,356)	0	0.00	
Package 810 LFO Analyst Adjustments (Facilities Rent)										
Services & Supplies	(6,400)	0	0	0	0	0	(6,400)	0	0.00	

Package 819 Supplemental Statewide Ending Balance
Services & Supplies

(13,043) 0 0 0 (48,121) 0 (61,164) 0 0.00

TOTAL ADJUSTMENTS

(\$58,985) \$0 \$152,964 \$0 (\$153,826) \$0 (\$59,847) (2) (2.00)

SUBCOMMITTEE RECOMMENDATION *

\$1,149,549 \$0 \$2,952,157 \$0 \$11,574,135 \$0 \$15,675,841 48 44.60

% Change from 2009-11 Leg Approved Budget

-14.2% 0.0% 10.5% 0.0% -0.7% 0.0% 0.1% -5.9% -6.3%

% Change from 2011-13 Current Service Level

-28.9% 0.0% 10.2% 0.0% -5.3% 0.0% -5.1% 0.0% 0.0%

% Change from 2011-13 Governor's Recommended Budget

-4.9% 0.0% 5.5% 0.0% -1.3% 0.0% -0.4% -4.0% -4.3%

* Excludes Capital Construction Expenditures

Legislatively Proposed 2011-2013 Key Performance Measures

Agency: BLIND, COMMISSION for the

Mission: To assist blind Oregonians in making informed choices and decisions to achieve full inclusion and integration in society through employment, independent living, and social self-sufficiency.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
1 - EMPLOYMENT- Percentage of individuals who enter into individualized plans for employment in the vocational rehabilitation program who are successful in reaching their outcome.		Approved KPM	80.00	85.00	85.00
2 - INDEPENDENT LIVING- Percentage of older individuals who complete independent living services who self assess as having an increase in confidence, skills, and abilities.		Approved KPM	80.00	85.00	85.00
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.	Accuracy	Approved KPM	93.60	96.50	96.50
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.	Availability of Information	Approved KPM	95.20	96.50	96.50
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.	Expertise	Approved KPM	95.20	96.50	96.50
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.	Helpfulness	Approved KPM	93.60	96.50	96.50
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.	Overall	Approved KPM	96.80	96.50	96.50

Agency: BLIND, COMMISSION for the

Mission: To assist blind Oregonians in making informed choices and decisions to achieve full inclusion and integration in society through employment, independent living, and social self-sufficiency.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
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.	Timeliness	Approved KPM	92.00	96.50	96.50
4 - BEST PRACTICES - Percent of total best practices met by the Commission.		Approved KPM	100.00	100.00	100.00

LFO Recommendation:

LFO recommends approval of the Board's Key Performance Measures and updated targets with the following instruction: The Commission will work with the Department of Administrative Services and the Legislative Fiscal Office to conduct a review of the Commission's KPMs and report back to the 2013 Legislative session on its recommendations.

Sub-Committee Action:

Approved the LFO recommendation.

**76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: SB 5508-A

**Carrier – House: Rep. Richardson
Carrier – Senate: Sen. Devlin**

JOINT COMMITTEE ON WAYS AND MEANS

Action: Do Pass as Amended and as Printed A-Engrossed

Vote: 24 – 0 – 1

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher, Whisnant
– Nays:
– Exc:

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Whitsett, Winters
– Nays:
– Exc: Verger

Prepared By: Sheila Baker, Legislative Fiscal Office

Reviewed By: Daron Hill, Legislative Fiscal Office

Meeting Date: June 29, 2011

<u>Agency</u>	<u>Budget Page</u>	<u>LFO Analysis Page</u>	<u>Biennium</u>
Emergency Board	L-1	263	2011-13
Various Agencies			2009-11

2011-13 Budget Summary*

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<u>Emergency Board</u>				
General Fund - General Purpose	-	-	\$ 25,000,000	\$ 25,000,000
General Fund - Special Purpose Appropriations				
Department of Human Services/ Oregon Health Authority			\$ 8,000,000	\$ 8,000,000
Department of Justice			\$ 2,000,000	\$ 2,000,000
<u>Various Agencies -- see Attachment A</u>				
General Fund	-	-	\$ (3,802,558)	\$ (3,802,558)
General Fund Debt Service	-	-	\$ (17,335,341)	\$ (17,335,341)
Lottery Funds	-	-	\$ (72,114)	\$ (72,114)
Lottery Funds Debt Service	-	-	\$ (24,405,711)	\$ (24,405,711)
Other Funds	-	-	\$ (8,304,448)	\$ (8,304,448)
Other Funds Debt Service	-	-	\$ (25,605,072)	\$ (25,605,072)
Federal Funds	-	-	\$ (2,633,061)	\$ (2,633,061)
<u>ADMINISTRATION PROGRAM AREA</u>				
<u>Department of Administrative Services</u>				
General Fund	-	-	\$ 1,325,000	\$ 1,325,000
Lottery Funds Debt Service	-	-	\$ 903,119	\$ 903,119
Other Funds	-	-	\$ 19,514,631	\$ 19,514,631
<u>Office of the Governor</u>				
General Fund	-	-	\$ 3,000,000	\$ 3,000,000
Federal Funds	-	-	\$ 825,616	\$ 825,616
<u>Secretary of State</u>				
General Fund	-	-	\$ 80,000	\$ 80,000
Other Funds	-	-	\$ 380,312	\$ 380,312
Federal Funds	-	-	\$ 634,419	\$ 634,419

*Excludes Capital Construction

2011-13 Budget Summary*

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u>				
<u>Oregon Health Licensing Agency</u>				
Other Funds	-	-	\$ 46,356	\$ 46,356
<u>Real Estate Agency</u>				
Other Funds	-	-	\$ 496,400	\$ 496,400
<u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u>				
<u>Oregon Business Development Department</u>				
Lottery Funds	-	-	\$ 1,300,000	\$ 1,300,000
Other Funds	-	-	\$ 106,207	\$ 106,207
Other Funds Nonlimited	-	-	\$ 10,000,000	\$ 10,000,000
<u>Housing and Community Services Department</u>				
Other Funds	-	-	\$ (4,879,057)	\$ (4,879,057)
<u>Department of Veterans' Affairs</u>				
General Fund	-	-	\$ 800,000	\$ 800,000
<u>EDUCATION PROGRAM AREA</u>				
<u>Department of Education</u>				
General Fund	-	-	\$ 2,327,153	\$ 2,327,153
Lottery Funds	-	-	\$ 2,822,847	\$ 2,822,847
Other Funds	-	-	\$ 625,000	\$ 625,000
<u>Department of Community Colleges and Workforce Development</u>				
General Fund	-	-	\$ 3,900,000	\$ 3,900,000
General Fund Debt Service	-	-	\$ (363,510)	\$ (363,510)
<u>Oregon University System</u>				
General Fund	-	-	\$ (8,974,046)	\$ (8,974,046)
General Fund Debt Service	-	-	\$ 5,660,047	\$ 5,660,047
Other Funds	-	-	\$ 1,753,642	\$ 1,753,642

*Excludes Capital Construction

2011-13 Budget Summary*

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<u>HUMAN SERVICES PROGRAM AREA</u>				
<u>Department of Human Services</u>				
General Fund	-	-	\$ 2,753,263	\$ 2,753,263
Federal Funds	-	-	\$ 5,077,079	\$ 5,077,079
<u>Oregon Health Authority</u>				
General Fund	-	-	\$ 600,000	\$ 600,000
Other Funds	-	-	\$ 14,205,000	\$ 14,205,000
Federal Funds	-	-	\$ 23,360,000	\$ 23,360,000
<u>JUDICIAL BRANCH</u>				
<u>Judicial Department</u>				
General Fund	-	-	\$ 30,497,095	\$ 30,497,095
General Fund Debt Service	-	-	\$ (486,738)	\$ (486,738)
Other Funds	-	-	\$ (28,627,911)	\$ (28,627,911)
<u>LEGISLATIVE BRANCH</u>				
<u>Legislative Counsel Committee</u>				
Other Funds	-	-	\$ (275,000)	\$ (275,000)
<u>NATURAL RESOURCES PROGRAM AREA</u>				
<u>State Department of Agriculture</u>				
Lottery Funds	-	-	\$ 543,000	\$ 543,000
<u>State Department of Energy</u>				
Other Funds	-	-	\$ 500,000	\$ 500,000
<u>State Department of Fish and Wildlife</u>				
Other Funds Debt Service	-	-	\$ 726,928	\$ 726,928

*Excludes Capital Construction

2011-13 Budget Summary*

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<u>State Forestry Department</u>				
Other Funds	-	-	\$ 114,881	\$ 114,881
<u>Water Resources Department</u>				
General Fund	-	-	\$ 487,062	\$ 487,062
<u>PUBLIC SAFETY PROGRAM AREA</u>				
<u>Oregon Criminal Justice Commission</u>				
Other Funds	-	-	\$ 176,384	\$ 176,384
<u>Department of Justice</u>				
General Fund	-	-	\$ 600,000	\$ 600,000
<u>Oregon Military Department</u>				
General Fund Debt Service	-	-	\$ 618,000	\$ 618,000
Other Funds	-	-	\$ 7,657,737	\$ 7,657,737
<u>Oregon Youth Authority</u>				
General Fund	-	-	\$ 300,000	\$ 300,000
<u>TRANSPORTATION PROGRAM AREA</u>				
<u>Department of Transportation</u>				
General Fund	-	-	\$ 2,000,000	\$ 2,000,000
Other Funds	-	-	\$ 13,053,627	\$ 13,053,627
<u>2011-13 Budget Summary</u>				
General Fund Total	-	-	\$ 58,985,427	\$ 58,985,427
Lottery Fuuds Total	-	-	\$ (18,908,859)	\$ (18,908,859)
Other Funds Total	-	-	\$ 1,665,617	\$ 1,665,617
Federal Funds Total	-	-	\$ 27,264,053	\$ 27,264,053

*Excludes Capital Construction

2009-11 Supplemental Appropriations

	<u>2009-11 Legislatively Approved Budget</u>	<u>2009-11 Committee Recommendation</u>	<u>Committee Change</u>
<u>Public Utility Commission</u>			
Other Funds	-	\$ 10,000	\$ 10,000
<u>Oregon University System (Department of Higher Education)</u>			
Federal Funds	-	\$ 3,550	\$ 3,550
<u>Judicial Department</u>			
General Fund	-	\$ 499,999	\$ 499,999
<u>Public Defense Services Commission</u>			
General Fund	-	\$ 802,570	\$ 802,570
<u>Oregon Watershed Enhancement Board</u>			
Federal Funds	-	\$ 800,000	\$ 800,000
<u>Department of Transportation</u>			
Lottery Funds Debt Service	-	\$ 2	\$ 2

2011-13 Position Summary

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<u>Office of the Governor</u>				
Authorized Positions	-	-	3	3
Full-time Equivalent (FTE) positions	-	-	2.50	2.50
<u>Secretary of State</u>				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	0.50	0.50
<u>Department of Community Colleges and Workforce Development</u>				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	1.00	1.00
<u>Department of Education</u>				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	1.00	1.00
<u>State Commission on Children and Families</u>				
Authorized Positions	-	-	0	0
Full-time Equivalent (FTE) positions	-	-	(0.25)	(0.25)
<u>State Department of Energy</u>				
Authorized Positions	-	-	2	2
Full-time Equivalent (FTE) positions	-	-	2.00	2.00
<u>Water Resources Department</u>				
Authorized Positions	-	-	2	2
Full-time Equivalent (FTE) positions	-	-	2.00	2.00

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2011 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in Senate Bill 939, plus other actions to reduce state agency expenditures.

Summary of Capital Construction Subcommittee Action

Senate Bill 5508 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations, and makes other adjustments to individual agency budget and position authority as described below.

Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$25 million General Fund to the Emergency Board for general purposes.

Senate Bill 5508 makes two special purpose appropriations to the Emergency Board, totaling \$10 million General Fund:

- \$8 million General Fund for the Department of Human Services and/or the Oregon Health Authority for caseloads or costs for programs and services. This appropriation is in addition to the resources, and the special purpose appropriation to the Emergency Board, included in the budget bills for the Department of Human Services (House Bill 5030) and the Oregon Health Authority (Senate Bill 5529).
- \$2 million General Fund for the Department of Justice for: 1) the on-going legal costs associated with the state's defense of the revenue stream generated from the Master Settlement Agreement entered into with major tobacco companies; and 2) the Defense of Criminal Convictions program. This appropriation is in addition to the resources included in the budget bill for the Department of Justice (Senate Bill 5518).

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2012, any remaining funds become available to the Emergency Board for general purposes.

Adjustments to Approved 2011-13 Budgets

OMNIBUS ADJUSTMENTS

Omnibus adjustments reflect savings in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, including the State Data Center; Secretary of State audit assessments; and Office of Administrative Hearings charges. Agencies will need to reconcile these changes in the appropriate line items with consideration for the 6.5% overall reduction in services and supplies applied to most agency budgets and reductions in uniform/self-support rent charges. Debt service costs are also adjusted based on

updated bonding information, including a net \$24.4 million reduction in Lottery Funds debt service costs. The combined results of these changes on individual agency budgets are shown in Attachment A. Total savings are \$21.1 million General Fund, \$24.5 million Lottery Funds, \$33.9 million Other Funds, and \$2.6 million Federal Funds.

ADMINISTRATION

Oregon Department of Administrative Services

Senate Bill 5508 includes General Fund appropriations to the Department for the following programs:

- \$100,000 for the Confluence Project, a collaborative effort of Pacific Northwest tribes, civic groups from Washington and Oregon, artists, architects, and landscape designers. Each of its seven sites along the Columbia River features an art installation interpreting the area's ecology and history.
- \$400,000 for the Boardman Health Clinic, which gives Columbia River Community Health Services the amount needed to complete the funding package for this project. The new 15,000 square foot medical facility replaces a 5,000 square foot building that can no longer expand with the existing footprint.
- \$400,000 for Southwestern Oregon Community College's Curry Campus project. The money will help finish equipping and furnishing the facility.
- \$425,000 for Port Orford to purchase a building for the planned marine reserve research and interpretive center.

The Subcommittee added \$19,514,631 Other Funds for costs of issuance and special payments associated with the distribution of proceeds from several Lottery Bond sales; projects are detailed below and approved in the Lottery Bond bill (House Bill 5036). Also included is \$903,119 Lottery Funds to cover the 2011-13 debt service on those bonds.

- \$3,251,756 Other Funds for disbursement to the Port of Morrow for the purpose of Willow Creek/Sage Center Improvements, including construction of sidewalks or other walkways. For debt service, \$173,981 Lottery Funds is approved.
- \$6,478,890 Other Funds for disbursement to the City of Hermiston for the purpose of acquiring, developing, constructing and equipping the Eastern Oregon Trade Center. For debt service, \$346,294 Lottery Funds is approved.
- \$2,950,809 Other Funds for disbursement to the Milton-Freewater Water Control District for public infrastructure improvements, including levee restoration/repair projects and bridge projects in Milton-Freewater and surrounding areas. For debt service, \$157,711 Lottery Funds is approved.
- \$2,549,322 Other Funds for disbursement to the Oregon Historical Society for payment of mortgage costs associated with the society's storage facility in Gresham. For debt service, \$225,133 Lottery Funds is approved.
- \$4,283,854 Other Funds for disbursement to the Lane Transit District for the West Eugene EmX Extension; this project supports the acquisition, construction and procurement of the components of an extension of the bus rapid transit system in west Eugene. Debt service for this project was included as part of the omnibus adjustments mentioned previously.

Office of the Governor

The Subcommittee appropriated \$3 million General Fund and increased Federal Funds expenditure limitation by \$825,616 for the purpose of implementing Senate Bill 909, which creates the Oregon Education Investment Board and the Early Learning Council. Three positions (2.50 FTE) were also approved: a Chief Investment Officer and Early Learning Systems Director (both Principal Executive/Manager G) and one half-

time Executive Support Specialist 2. An estimated \$354,067 General Fund will be spent on Personal Services and services and supplies. The Governor's Office anticipates expending the balance of the General Fund resources for professional services contracts for change management, development of a school-readiness assessment tool, and development of a comprehensive early childhood education and care budget. The federal funds, from the federal State Early Childhood Advisory Council grant received during the 2009-11 biennium, will support the Early Learning System Director, the half-time executive support position, associated services and supplies and Professional Services costs for the work of the Early Learning Council.

Secretary of State

The budget for the Secretary of State is increased by \$80,000 General Fund for House Bill 2257, which expands electronic filing requirements of statements to the Elections Division; by \$380,312 Other Funds for House Bill 3247, which requires the agency to establish the "One Stop Shop for Oregon Business" internet portal; and by \$634,419 Federal Funds for two federal grants, with the understanding that the Department of Administrative Services will unschedule the Federal Funds expenditure limitation pending award of the grants. One limited-duration Operations and Policy Analyst 2 position (0.50 FTE) is also established for development of the internet portal. The General Fund appropriation is to finance one-time costs and will be phased out in development of the agency's 2013-15 biennium budget. All but \$75,000 of the Other Funds for the internet portal will also be phased out in the development of the 2013-15 biennium budget. The remaining \$75,000 is projected to cover the ongoing maintenance costs of the internet portal.

CONSUMER AND BUSINESS SERVICES

Oregon Health Licensing Agency

The Subcommittee approved \$46,356 Other Funds expenditure limitation to support licensing and regulatory oversight of Polysomnographic Technologists within the Respiratory Therapist and Polysomnographic Technologist Licensing Board, as established in Senate Bill 723. The Other Funds revenue results from applications, licensure, renewals, and other fees associated with licensing the Polysomnographic Technologists.

Real Estate Agency

The Other Funds expenditure limitation for the agency is increased by \$496,400 to cover expenses for an online licensing system. The agency received a \$500,000 limitation for this project during the 2009-11 biennium. However, due to delays in project implementation, vendor payments will not be made until the first quarter of the 2011-13 biennium.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

Senate Bill 5508 establishes \$1.3 million in new Lottery Funds expenditure limitation for the Department. Of this amount, \$1 million is established for identifying regional governance solutions to improve economic development opportunities and for developing a West Coast strategy to create jobs while reducing carbon emissions and the costs of doing business by retrofitting and redesigning the built environment. The remaining \$300,000 is established for a pilot project providing economic gardening services. An additional \$106,207 Other Funds expenditure limitation is provided for payment of costs to issue lottery revenue bonds for the Department. Bond proceeds will provide the source

of these Other Funds. These bonds are associated with the authorization in House Bill 5036 of \$10,000,000 of lottery revenue bond proceeds for infrastructure financing. A total of \$10,000,000 of lottery revenue bond proceeds will be deposited into the Special Public Works Fund and the Water/Waste Water Fund, where they will be used to provide loans and grants to municipalities with eligible infrastructure projects. The Department is authorized to make these loans and grant payments as Nonlimited Other Funds. The Lottery Funds, Other Funds, and Nonlimited Other Funds expenditures are one-time expenditures that will be phased out in the development of the Department's 2013-15 biennium budget.

Of the Lottery Funds available to the Department in the 2011-13 biennium budget, the amount of \$20,000 is designated for the purpose of promoting Oregon businesses at the 2011 and 2012 China International Fairs for Investment & Trade in Xiamen, China.

Housing and Community Services Department

Other Funds expenditure limitation for the Housing and Community Services Department is reduced by \$4,879,057 to reconcile the amount of Lottery Bond proceeds approved in the Capital Construction budget for the purpose of preserving low income housing with expiring federal subsidies. The low income housing preservation package is anticipated to provide gap financing to preserve about 125 units of affordable housing. The total amount approved is \$5,000,000 Other Funds for project costs and \$120,943 Other Funds for costs of issuance.

Department of Veterans' Affairs

Senate Bill 5508 appropriates a total of \$800,000 General Fund to the Department of Veterans' Affairs for the following purposes:

- \$350,000 to augment payments to county veterans' service organizations for the 2011-13 biennium.
- \$350,000 in one-time funding for interim operation of the Military HelpLine service for veterans until federal funding is secured for the service by the Oregon Military Department.
- \$100,000 in one-time funding to provide assistance with medical transportation to veterans who use wheelchairs.

EDUCATION

Department of Education

The State School Fund is adjusted in Senate Bill 5508 to reflect a rebalance of statewide resources, decreasing General Fund and increasing Lottery Funds expenditure limitation by \$2,822,847.

The Subcommittee approved a one-time appropriation of \$150,000 General Fund for the For Inspiration and Recognition of Science and Technology (FIRST) program.

The Oregon Court of Appeals affirmed a ruling against the Department of Education for breach of contract with Vantage Learning which provided standardized testing in Oregon schools. The resulting judgments total \$3.5 million plus accrued interest at 9% per annum from October 2006 to date of payment, which will exceed \$5 million in total. The Subcommittee approved \$5 million General Fund to assist in covering this liability. The Department estimates that approximately \$2.4 million may be available within its existing 2009-11 legislatively approved budget that would otherwise be reverted to the General Fund. The Department is to first utilize its 2009-11 legislatively approved budget to the greatest

extent possible to address the payments due to Vantage Learning; any remaining balance due may be paid from this new appropriation. Any remaining funds from the \$5 million will be disappropriated when the Legislature convenes in 2012.

One position (1.00 FTE) is established for the Director of the Office of Regional Educational Services approved in Senate Bill 250.

The Subcommittee approved an increase of \$625,000 Other Funds expenditure limitation for the Oregon School for the Deaf (OSD) to support building improvements, repairs and maintenance costs, with the understanding that the Department of Administrative Services (DAS) will unschedule \$450,000 pending a joint report from DAS Facilities Division and OSD. The \$175,000 that is not unscheduled is for replacing carpet in the elementary/middle school building and the building used for the infirmary, food service and administration, as the old carpet is a safety hazard for children. Consistent with the direction provided by the Emergency Board in December 2010, the agency and DAS shall bring forward a five-year maintenance plan that is inclusive of funding available within the existing operating budget, community donations, proceeds from the sale of the School for the Blind, and any resources available from other state agencies. The report should also include an update on facility utilization with the improvements sponsored by the Extreme Makeover: Home Edition program. This report shall be considered in conjunction with the work of a legislative interim work group to review deferred maintenance needs and sustainability of the OSD and the staffing model prepared by ODE in response to a budget note adopted with House Bill 5020 (2011) prior to rescheduling the balance of the expenditure limitation.

Department of Community Colleges and Workforce Development

The Subcommittee approved a net increase of \$3.54 million General Fund for the following purposes:

- \$3.4 million General Fund for Oregon's National Career Readiness Certificate (NCRC) and on-the-job training programs which support the Governor's "Getting Oregon Back to Work" initiative. The Subcommittee also approved establishing one limited duration Program Analyst position (1.00 FTE) to support the NCRC. The position is grant funded and the Department has sufficient Federal Funds expenditure limitation.
- \$500,000 General Fund for a one-time expenditure of \$100,000 to the Trucking Solutions Consortium for administration and \$400,000 for a loan program for students participating in commercial driver license training. These loans are not part of a State program and funding is provided only to establish the private program.
- Decreased debt service by \$363,510 to reflect updated principal and interest payments following the April 2011 sale of Article XI-G bonds.

Oregon University System

The Oregon University System (OUS) budget is adjusted in Senate Bill 5508 to reflect the fiscal impact of Senate Bill 242. The OUS budget was reduced \$7,440,000 General Fund to reflect the System now retaining interest on all monies it receives. The interest on tuition and other revenues was previously deposited in the General Fund. To mitigate the impact of this change on the General Fund, OUS agreed to a reduction in its base budget to offset the lost General Fund revenues. OUS is further directed to phase-out an additional \$14,603,000 General Fund during development of its 2013-15 budget request to reflect the 2013-15 lost General Fund revenue estimate of \$22,043,000. Additional changes due to approval of Senate Bill 242 include a \$1,947,230 General Fund reduction to eliminate funding included in the budget to pay Department of Justice costs now that OUS will no longer be represented by the State. OUS estimates it will cost more to retain outside legal counsel, however, so the budget was increased by \$2,307,230 Other Funds to accommodate the increase in legal costs. Reductions of \$236,816 General Fund and

\$1,018,168 Other Funds are made to reflect OUS not paying DAS assessments after July 1, 2012. Additional Other Funds adjustments related to the fiscal impact of Senate Bill 242 include adding \$250,000 for a risk management consultant, \$200,000 for a study on alternative health plans, and \$14,580 due to increasing the membership of the Board of Higher Education to 15 people. Overall, these changes reduce the OUS budget for education and general services by \$9.6 million General Fund and add \$1.8 million Other Funds expenditure limitation. For complete details on the fiscal effects of Senate Bill 242, see the fiscal impact statement issued for Senate Bill 242-C.

Senate Bill 5508 also appropriates \$5,660,047 General Fund for debt service on outstanding Article XI-Q general obligation bonds. The budget for OUS included no debt service for these bonds, which have largely replaced the use of Certificates of Participation.

The Subcommittee approved an additional \$500,000 General Fund for Dispute Resolution services at the University of Oregon and an additional \$150,000 General Fund for the Labor Education Research Center at the University of Oregon. Both increases were made as one time additions in General Fund support for the 2011-13 biennium only.

HUMAN SERVICES

Oregon Health Authority

The Subcommittee approved an additional \$13.9 million Other Funds and \$23.3 million Federal Funds expenditure limitation for the increased hospital benefits for clients in the Oregon Health Plan Standard program. These increased benefits were part of the hospital provider tax expansion, but were contingent on the passage of Senate Bill 204. For this reason the limitation was not included in Senate Bill 5529, the budget bill for the Oregon Health Authority. The Subcommittee also approved the addition of \$600,000 General Fund to mitigate the reduction to the reimbursement rate for durable medical equipment.

In addition, \$300,000 Other Funds expenditure limitation was added to Public Health to restore funding to the Oregon Trauma System. The Seniors Farmers Market Program was increased by \$5,000 Other Funds and \$60,000 Federal Funds expenditure limitation. Revenues from increased medical marijuana fees will fund the state portion of these two items.

The Subcommittee directed the following budget note related to contracts for managed care plans:

BUDGET NOTE

The Oregon Health Authority (OHA) priority shall be to renew contracts of prepaid managed care plans under contract January 1, 2011 within budgetary constraints. The OHA shall not use a competitive bid process or similar process in the renewal of the contracts for prepaid managed care organizations. OHA will work cooperatively with plans to develop capitation rates using realistic pricing structures which are actuarially sound and which address the fiscal viability of the plans given the budget reductions. This structure should reflect the legislatively approved budget and its reductions as well as the need for federal approval in the most expeditious and fiscally prudent manner.

Department of Human Services

The Subcommittee added \$1.5 million Federal Funds expenditure limitation to the Children, Adults and Families budget, based on a federal bonus for Oregon's low negative error rate in administering the Supplemental Nutrition Assistance Program (SNAP/food stamps). The agency expects to use the one-time federal award to offset General Fund expenditures in program administration. The General Fund will be shifted to the Temporary Assistance to Needy Families (TANF) program budget to continue, for at least the first year of the biennium, the \$50 monthly Post-TANF payments for families who are transitioning from TANF cash assistance to employment. House Bill 5030, the department's budget bill, anticipated eliminating these payments for the full 2011-13 biennium as a budget savings action.

The Subcommittee approved an additional \$500,000 General Fund for Oregon Project Independence. Together with funding in House Bill 5030, this brings program funding to \$9.5 million General Fund for the 2011-13 biennium.

After completion of the DHS budget in House Bill 5030, DHS discovered that the budgeted funding level for Type B Area Agencies on Aging (AAAs), who determine long-term care service and financial eligibility and provide adult protective services for seniors and people with physical disabilities, was not sufficient to fund the AAAs at 85% equity relative to state office costs as was intended. The funding level in House Bill 5030 would instead fund Type B AAAs at 83.7% equity. The Subcommittee approved \$279,161 General Fund and \$260,139 Federal Funds to fund the AAAs at 85% equity through February 2012. This allows time for DHS and the AAAs to review the funding allocation model, overall costs, revenues and caseload trends, with the intent that DHS and the AAAs make a recommendation to the 2012 Legislative Assembly for addressing this issue for the balance of the 2011-13 biennium.

An additional \$2 million General Fund and \$3.3 million Federal Funds was approved to partially restore rate reductions slated for certain providers of developmental disability (DD) comprehensive services. The budget continues the DD provider rate reductions implemented as part of the DHS allotment reductions for the 2009-11 biennium, but the added funding will avoid, at least through February 2012, further reductions otherwise expected for the 2011-13 biennium. The added funding will delay the October 1, 2011 4% comprehensive services rate reduction through February 2012 for Adult Supportive Living Services, Adult and Children's 24-Hour DD Residential Services, Employment Services and Children's Proctor Care; and fund brokerage administration at 89% of equity. The funding will not impact the following reductions set to take effect October 1, 2011: 10% reduction to Adult DD Foster Care providers and Community Developmental Disability Programs; a further 4% reduction in Children's DD Foster Care; and a 4% reduction to non-Alternatives to Employment program transportation.

State Commission on Children and Families

An additional 0.25 FTE reduction is made as a technical adjustment to reflect the Commission's final staffing plan to implement its legislatively adopted budget in Senate Bill 5550.

JUDICIAL BRANCH

Judicial Department

The Subcommittee approved adjustments to the budget for the Judicial Department as follows:

- House Bill 2710 transfers funding of the Collection and Revenue Management Program from Other Funds back to the General Fund. This results in a \$28.2 million Other Funds expenditure limitation reduction, with General Fund appropriations of \$9.3 million for third party debt collection fees and \$18.9 million for Personal Service and services and supplies costs. This action does not result in any change to the Department's positions or FTE.
- A General Fund appropriation of \$2 million for Trial and Appellate level operations costs.
- General Fund appropriations for payments to the Oregon Law Commission (\$223,000) and the Council on Court Procedures (\$52,000).
- An Other Funds reduction of \$405,816 for the costs of issuance for Oregon eCourt Program Article XI-Q bonds. The Department's budget will retain \$100,000 for the \$6 million of Article XI-Q bonds approved in House Bill 5005.
- A General Fund Debt Service reduction of \$486,738, which reflects a lower Article XI-Q bond issuance for the Oregon eCourt Program than was assumed in the Governor's recommended budget.

LEGISLATIVE BRANCH

Legislative Counsel Committee

The Other Funds expenditure limitation for the Legislative Counsel Committee is decreased by \$275,000 for payments to the Oregon Law Commission (\$223,000) and the Council on Court Procedures (\$52,000). For the 2011-13 biennium, these two entities will receive a General Fund appropriation through the Oregon Judicial Department (see the Judicial Branch program area narrative above).

NATURAL RESOURCES

State Department of Agriculture

Lottery funds expenditure limitation is increased by \$543,000 on a one-time basis to accommodate 2009-11 carry forward for weed control activities. Due to the excessively wet spring, the Department was unable to complete all the weed control projects originally planned for the 2009-11 biennium.

State Department of Energy

Senate Bill 5508 increases the Department's Other Funds expenditure limitation by \$100,000 for financing and technical assistance to school districts for investments in energy efficiency in the 2011-13 biennium; this includes one limited-duration finance position (1.00 FTE). It also increases Other Funds by \$400,000 for the expenses of one limited-duration Governor's energy policy advisor position (1.00 FTE), for supporting the development of a 10-year plan for energy, and for coordinating other activities related to energy policy within the Office of the Governor and the Department.

The following budget note was approved:

BUDGET NOTE

The Department of Energy will establish a work group to develop policy recommendations to be provided to the Legislature during the February 2012 session relating to large single load customers that result in small utilities being re-designated as large utilities under the renewable portfolio standard. Members of the workgroup shall consist of nine members, appointed as follows:

- The Department of Energy shall appoint:
 - two representatives of the Umatilla Electric Cooperative;
 - one representative of the environmental community;
 - one representative of the natural resource community; and
 - one representative of consumer owned utilities.
- The Co-Speakers of the House of Representatives shall appoint two members, one from each caucus, who shall serve as ex-officio members.
- The Senate President shall appoint two members, one from each caucus, who shall serve as ex-officio members.

A representative of the Governor's office, designated by the Governor, is also invited to participate.

The work group shall:

- examine issues and develop policy recommendations relating to small utilities that have large single load customers, which result in the utilities being reclassified as large utilities under the renewable portfolio standard;
- examine complications resulting from contract requirements between the Bonneville Power Administration and preferred energy customers for Tier II energy contracts, and make recommendations for potential rule or policy changes; and
- submit a report, including findings and recommendations, to the Department of Energy and the interim legislative committees relating to energy and consumer protection no later than February 1, 2012.

Department of Environmental Quality

The Subcommittee approved the following budget note relating to the implementation of new water quality standards:

BUDGET NOTE

By February 15, 2013, DEQ shall report to the Seventy-seventh Legislative Assembly on the status of the water quality standards rules proposed for adoption in June 2011, including whether the rules were adopted by the Environmental Quality Commission (EQC) and approved by the Environmental Protection Agency (EPA). If the standards are adopted and approved, the report shall also include, but need not be limited to:

- the number and types of variances granted;
- a summary of the conditions contained in the variances;
- for each variance application received by DEQ, the cost incurred by a permittee to prepare the variance application as made available by the applicant; and,
- information provided by permittees who applied for a variance on the estimated costs associated with implementing the pollution prevention plan required by the variance and other related fiscal impacts.

By February 15, 2015, DEQ shall report to the Seventy-eighth Legislative Assembly on the status and implementation of the human health toxics standards and any related standards adopted by the EQC and approved by EPA after June 2011. The report shall also include but not be limited to the information listed above.

State Department of Fish and Wildlife

Senate Bill 5508 establishes \$726,928 Other Funds expenditure limitation for State Department of Fish and Wildlife debt service payments for the agency's headquarters building project to be financed with Article XI-Q bonds authorized in HB 5005.

State Forestry Department

The Subcommittee approved an increase of \$414,881 Other Funds for the cost of issuance related to the sale of lottery bonds (\$1.9 million) authorized in House Bill 5036 for the purchase of land in the Gilchrist Forest. The Subcommittee reduced the Private Forests Other Funds expenditure limitation by \$300,000 to remove limitation related to contract services funded by the harvest tax revenue. These services will be accommodated within the Department's total budget authorization for the 2011-13 biennium.

Water Resources Department

Senate Bill 5508 appropriates \$487,062 General Fund to restore a Water Availability Modeler position (\$152,972), a Groundwater Hydrogeologist position (\$159,090) and groundwater research funds (\$125,000) that the Governor's recommended budget proposed to eliminate, and provide \$50,000 services and supplies to contract data systems maintenance and software applications related to the program. Restoring the two positions (2.00 FTE) enables the department to maintain water availability models and hydrographic data needed to make decisions when water right applications, permits, and transfers are evaluated; and identify aquifer boundaries, define water budgets, document the interaction between surface water and groundwater and quantify the impacts of future allocations on senior users and the water resource.

PUBLIC SAFETY

Oregon Criminal Justice Commission

Other Funds expenditure limitation for the Criminal Justice Commission is increased by \$176,384 to provide sufficient limitation for payment to drug courts to comply with the 2005 law that requires the Commission pay 20% of forfeiture collections to drug courts.

Department of Justice

The Subcommittee appropriated \$600,000 General Fund to the Department of Justice for two Crime Victims' programs. The Child Abuse Multidisciplinary Account (CAMI) is to receive \$458,940 General Fund and the Oregon Domestic and Sexual Violence Abuse program is to receive \$141,060 General Fund. These appropriations are in addition to the resources included in the budget bill for the Department of Justice (Senate Bill 5518).

Oregon Military Department

The Subcommittee approved \$7.5 million Other Funds expenditure limitation for the expenditure of Article XI-M seismic rehabilitation bonds approved in House Bill 5005. Additionally, the Subcommittee appropriated \$618,000 in General Fund debt service for the Article XI-M bonds and added \$114,000 Other Funds expenditure limitation for the cost of issuance.

The Subcommittee approved a \$43,737 Other Funds expenditure limitation increase for the cost of issuance of The Dalles Readiness Center's Article XI-Q bonds, as approved in House Bill 5005. This issuance, which will occur late in the 2011-13 biennium, does not have any associated General Fund debt service during the biennium.

Oregon Youth Authority

An additional \$300,000 General Fund is appropriated to the Oregon Youth Authority to enhance funding for east Multnomah County gang intervention services.

TRANSPORTATION

Department of Transportation

The Subcommittee added \$2 million General Fund for Senior and Disabled Transportation operating grants in the Oregon Transportation Department's Public Transit division. Public transit activities include offering mobility grants to communities to ensure equality of opportunity to access transportation systems and services for seniors and individuals with disabilities.

The Subcommittee approved an increase of \$12,503,912 Other Funds expenditure limitation to implement provisions of House Bill 5036 authorizing issuance of lottery bonds for Connect Oregon IV for multimodal transportation projects. This amount includes the cost of issuance and the amount of bond proceeds that is anticipated to be distributed during the biennium.

An additional \$549,715 Other Funds expenditure limitation was approved to correct a calculation error in vacancy savings for Motor Carrier Transportation (\$193,815), Transportation Program Development (\$334,957), and the Transportation Safety Program (\$20,943).

Adjustments to 2009-11 Budgets

Public Utility Commission

Senate Bill 5508 increases the Commission's Other Funds expenditure limitation by \$10,000 for the Board of Maritime Pilots related to Attorney General charges associated with rate cases.

Oregon University System (Department of Higher Education)

Federal Funds expenditure limitation for the Oregon University System is increased by \$3,550. Unallocated federal American Recovery and Reinvestment Act funding is added for 2009-11 to ensure the correct distribution of these funds is maintained between the education sectors as required by the granting authority.

Judicial Department

The Judicial Department budget is increased with a \$499,999 General Fund appropriation for operations. The amount of the appropriation is to ensure that the Department receives seven quarters of House Bill 2287 revenues (\$22,002,005) as anticipated in the Department's 2009-11 legislatively approved budget.

Public Defense Services Commission

The Subcommittee approved a supplemental General Fund appropriation of \$802,570 for the Public Defense Services Account for trial-level public defense. The amount of the appropriation is to ensure that the agency receives seven quarters of House Bill 2287 revenues (\$12,380,573) as anticipated in the Commission's 2009-11 legislatively approved budget.

Oregon Watershed Enhancement Board

Expenditure limitation for this Board is increased by \$800,000 Federal Funds to pay out federal land acquisition grants that the agency expects to expend late in the current biennium.

Department of Transportation

The Subcommittee added \$2 Lottery Funds expenditure limitation for debt service payments for Connect Oregon II for multimodal transportation projects and the Southeast Metro Milwaukie Extension bonds.

SENATE BILL 5508-A
ATTACHMENT A: 2011-13 Agency Adjustments

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
ADMINISTRATION								
ADVOCACY COMMISSIONS OFFICE	Operating Expenses	HB 5001	01	GF	(229)	-	-	-
DEPT OF ADMIN SERVICES	Mill Creek Debt Service	SB 5502	01-02	GF	(114,267)	-	-	-
DEPT OF ADMIN SERVICES	Operating Expenses	SB 5502	02-01	OF	-	-	(1,039,691)	-
DEPT OF ADMIN SERVICES	Debt Service (Other)	SB 5502	02-05	OF	-	-	(625,330)	-
DEPT OF ADMIN SERVICES	Debt Service - OPB	SB 5502	03-01	LF	-	(311,063)	-	-
DEPT OF ADMIN SERVICES	Debt Service - Tillamook FEMA Match	SB 5502	03-06	LF	-	(559,068)	-	-
DEPT OF ADMIN SERVICES	Debt Service - Lane Transit District EmX	SB 5502	03-07	LF	-	238,158	-	-
OREGON STATE TREASURY	Administrative Expenses - Operations	HB 5048	01-01	OF	-	-	(92,844)	-
OREGON STATE TREASURY	Administrative Expenses - College Savings	HB 5048	01-02	OF	-	-	(3,362)	-
RACING COMMISSION	Operating Expenses	SB 5543	01	OF	-	-	(48,788)	-
PUB EMPLOYEES RETIREMNT SYSTEM	Administrative and operating expenses	HB 5039	01-01	OF	-	-	(34,511)	-
SECRETARY OF STATE	Executive Office, BSD, ISD, HRD	HB 5041	01-01	GF	(249)	-	-	-
SECRETARY OF STATE	Elections Division	HB 5041	01-02	GF	(6,360)	-	-	-
SECRETARY OF STATE	Archives Division	HB 5041	01-03	GF	(404)	-	-	-
SECRETARY OF STATE	Executive Office, BSD, ISD, HRD	HB 5041	02-01	OF	-	-	(2,390)	-
SECRETARY OF STATE	Audits Division	HB 5041	02-03	OF	-	-	(4,419)	-
SECRETARY OF STATE	Archives Division	HB 5041	02-04	OF	-	-	(122)	-
SECRETARY OF STATE	Corporation Division	HB 5041	02-05	OF	-	-	10,191	-
SECRETARY OF STATE	Help America Vote Act	HB 5041	03	FF	-	-	-	(45)
LIQUOR CONTROL COMMISSION	Administrative expenses	SB 5522	01-01	OF	-	-	6,755	-
DEPT OF REVENUE	Administrative Expenses	HB 5040	01	GF	(259,006)	-	-	-
DEPT OF REVENUE	Operating Expenses	HB 5040	02	OF	-	-	(56,229)	-
EMPLOYMENT RELATIONS BOARD	Assessments of agencies transferred to DAS	SB 5510	03	OF	-	-	(1,811)	-
OFFICE OF THE GOVERNOR	Operating Expenses	HB 5025	01	GF	(8,746)	-	-	-
OFFICE OF THE GOVERNOR	Economic Revitalization Team	HB 5025	03	LF	-	(943)	-	-
OFFICE OF THE GOVERNOR	Operating Expenses	HB 5025	04	OF	-	-	(862)	-
GOVERNMENT ETHICS COMMISSION	Other Funds	HB 5024	01	OF	-	-	(1,354)	-
OREGON STATE LIBRARY	Operating Expenses	SB 5521	01	GF	(1,859)	-	-	-
OREGON STATE LIBRARY	Operating Expenses - Assessments	SB 5521	03	OF	-	-	(2,711)	-
OREGON STATE LIBRARY	Operating Expenses - Non-Assessment	SB 5521	02	OF	-	-	(71)	-
OREGON STATE LIBRARY	Operating Expenses	SB 5521	04	FF	-	-	-	(1,776)
CONSUMER AND BUSINESS SERVICES								
STATE BOARD OF ACCOUNTANCY	Operating Expenses	SB 5501	01	OF	-	-	(9,129)	-
TAX PRACTITIONERS BOARD	Operating Expenses	HB 5044	01	OF	-	-	(3,095)	-
CONSTRUCTION CONTRACTOR BOARD	Operating Expenses	HB 5012	01	OF	-	-	(10,154)	-
COUNSELORS AND THERAPISTS BRD	Operating Expenses	HB 5015	01	OF	-	-	1,195	-
PSYCHOLOGISTS EXAMINERS BOARD	Operating Expenses	HB 5038	01	OF	-	-	(42,775)	-
CHIROPRACTIC EXAMINERS BOARD	Operating Expenses	HB 5007	01	OF	-	-	3,255	-
CLINICAL SOCIAL WORKERS BOARD	Operating Expenses	HB 5008	01	OF	-	-	(441)	-
OREGON BOARD OF DENTISTRY	Operating Expenses	HB 5017	01	OF	-	-	(7,473)	-
HEALTH RELATED LICENSING BRDS	State Mortuary and Cemetary Board	HB 5028	02	OF	-	-	10,034	-
HEALTH RELATED LICENSING BRDS	Board of Naturopathic Examiners	HB 5028	03	OF	-	-	11,026	-
HEALTH RELATED LICENSING BRDS	Occupational Therapy Licensing Board	HB 5028	04	OF	-	-	(207)	-
HEALTH RELATED LICENSING BRDS	Board of Medical Imaging	HB 5028	05	OF	-	-	(4,822)	-
HEALTH RELATED LICENSING BRDS	State Board of Examiners for Speech-Language Pathology and Audiology	HB 5028	06	OF	-	-	1,452	-

SENATE BILL 5500-A
ATTACHMENT A: 2011-13 Agency Adjustments

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
HEALTH RELATED LICENSING BRDS	Oregon State Veterinary Medical Examining Board	HB 5028	07	OF	-	-	4,633	-
OREGON HEALTH LICENSING AGENCY	Operating Expenses	HB 5026	01	OF	-	-	(19,614)	-
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	SB 5519	01	GF	(10,650)	-	-	-
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	SB 5519	02	OF	-	-	(3,637)	-
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	SB 5519	04	FF	-	-	-	(819)
PUBLIC UTILITY COMMISSION	Utility program	SB 5542	01-01	OF	-	-	(5,168)	-
PUBLIC UTILITY COMMISSION	Residential Service Protection Fund	SB 5542	01-02	OF	-	-	(286)	-
PUBLIC UTILITY COMMISSION	Administration	SB 5542	01-03	OF	-	-	(17,065)	-
PUBLIC UTILITY COMMISSION	Board of Maritime Pilots	SB 5542	01-04	OF	-	-	(71)	-
PUBLIC UTILITY COMMISSION	Operating Expenses	SB 5542	02	FF	-	-	-	(36)
DEPT OF CONSUMER/BSN SERVICES	Operating Expenses	HB 5013	01	OF	-	-	(506,788)	-
DEPT OF CONSUMER/BSN SERVICES	Operating Expenses	HB 5013	02	FF	-	-	-	(2,438)
REAL ESTATE AGENCY	Operating Expenses	SB 5544	01	OF	-	-	(33,430)	-
BOARD OF NURSING	Operating Expenses	SB 5527	01	OF	-	-	(55,413)	-
OREGON MEDICAL BOARD	Operating Expenses	SB 5526	01	OF	-	-	(2,002)	-
PHARMACY, OREGON BOARD OF	Operating Expenses	SB 5536	01	OF	-	-	2,463	-
ECONOMIC DEVELOPMENT								
OREGON BUSINESS DEVELOPMENT DEFArts		SB 5528	01	GF	(1,316)	-	-	-
OREGON BUSINESS DEVELOPMENT DEFBusiness, Innovation and Trade		SB 5528	02-01	OF	-	-	(912)	-
OREGON BUSINESS DEVELOPMENT DEFInfrastructure Financing		SB 5528	02-02	OF	-	-	(9,335)	-
OREGON BUSINESS DEVELOPMENT DEFShared Services		SB 5528	02-03	OF	-	-	(1,923)	-
OREGON BUSINESS DEVELOPMENT DEFArts & Cultural Trust		SB 5528	02-04	OF	-	-	(1,614)	-
OREGON BUSINESS DEVELOPMENT DEFDebt Service		SB 5528	02-05	OF	-	-	-	-
OREGON BUSINESS DEVELOPMENT DEFBusiness, Innovation and Trade		SB 5528	03-01a	LF	-	(8,976)	-	-
OREGON BUSINESS DEVELOPMENT DEFShared Services		SB 5528	03-01b	LF	-	(11,753)	-	-
OREGON BUSINESS DEVELOPMENT DEFDebt service on lottery bonds		SB 5528	03-01d	LF	-	(7,636,301)	-	-
OREGON BUSINESS DEVELOPMENT DEFBusiness, Innovation and Trade		SB 5528	04-01	FF	-	-	-	(8)
OREGON BUSINESS DEVELOPMENT DEFInfrastructure Financing		SB 5528	04-02	FF	-	-	-	(158)
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	SB 5515	01	GF	822	-	-	-
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	SB 5515	02-01	OF	-	-	140,692	-
DEPT OF HOUSING/COMMUNITY SVCS	Debt service on lottery bonds	SB 5515	03	LF	-	(893,958)	-	-
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	SB 5515	04	FF	-	-	-	26,833
DEPT OF VETERANS AFFAIRS	Vets' Services Organizations Payments	SB 5546	01-03	GF	(572)	-	-	-
DEPT OF VETERANS AFFAIRS	Vets' Services Organizations Payments	SB 5546	02-01	OF	-	-	(39,377)	-
DEPT OF EMPLOYMENT	Operating budget	SB 5509	02-01	OF	-	-	1,204,757	-
DEPT OF EMPLOYMENT	Operating budget	SB 5509	05	FF	-	-	-	(365,884)
EDUCATION								
TEACHER STANDARDS/PRACTICES	Operating Expenses	SB 5545	01	OF	-	-	7,367	-
STUDENT ASSISTANCE COMMISSION	Office of Degree Authorization	HB 5043	01-04	GF	(359)	-	-	-
STUDENT ASSISTANCE COMMISSION	Operations	HB 5043	02	OF	-	-	(5,890)	-
STUDENT ASSISTANCE COMMISSION	Operations	HB 5043	01-03	GF	(3,546)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Education and general services of higher education	SB 5532	01-01	GF	(79,021)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Agricultural Experiment Station and the branch experiment stations of Oregon State University	SB 5532	01-02	GF	(6,578)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Extension Service of Oregon State University	SB 5532	01-03	GF	(6,176)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Forest Research Laboratory of Oregon State University	SB 5532	01-04	GF	(760)	-	-	-

SENATE BILL 5508-A
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Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPARTMENT OF HIGHER EDUCATION	Debt service on outstanding general obligation bonds	SB 5532	01-05-a	GF	(4,613,989)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Debt service for COPs	SB 5532	01-05-b	GF	(8,483,611)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Repayment to Dept of Energy (Debt Service)	SB 5532	01-05-c	GF	2,085,658	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Education and general services of higher education	SB 5532	02-01	OF	-	-	(247,055)	-
DEPARTMENT OF HIGHER EDUCATION	Agricultural Experiment Station and the branch experiment stations of Oregon State University	SB 5532	02-02	OF	-	-	(2,191)	-
DEPARTMENT OF HIGHER EDUCATION	Extension Service of Oregon State University	SB 5532	02-03	OF	-	-	(1,361)	-
DEPARTMENT OF HIGHER EDUCATION	Forest Research Laboratory of Oregon State University	SB 5532	02-04	OF	-	-	(1,466)	-
DEPARTMENT OF HIGHER EDUCATION	Debt service on lottery bonds	SB 5532	04	LF	-	(2,450,028)	-	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5011	01-01	GF	(9,475)	-	-	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5011	02-01	OF	-	-	(4,956)	-
COMMUNITY COLLEGES DEPARTMENT	Oregon Youth Conservation Corps	HB 5011	02-02	OF	-	-	(67)	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5011	03	FF	-	-	-	(18,423)
COMMUNITY COLLEGES DEPARTMENT	Debt service on lottery bonds	HB 5011	08	LF	-	(586,989)	-	-
DEPT OF EDUCATION	Operations	HB 5020	01-01	GF	(242,493)	-	-	-
DEPT OF EDUCATION	Operations	HB 5020	03-01	OF	-	-	(95,444)	-
DEPT OF EDUCATION	Oregon State Schools for the Deaf	HB 5020	03-02	OF	-	-	(2,358)	-
DEPT OF EDUCATION	Youth Corrections Education Program	HB 5020	03-05	OF	-	-	(1,229)	-
DEPT OF EDUCATION	Operations	HB 5020	04-01	FF	-	-	-	(75,881)
DEPT OF EDUCATION	Debt service on lottery bonds	HB 5020	07	LF	-	(935,761)	-	-
DEPT OF EDUCATION	Debt service on lottery bonds (OEF)	HB 5020	08	LF	-	(322,502)	-	-
HUMAN SERVICES								
LONG TERM CARE OMBUDSMAN	Operating Expenses	SB 5524	01	GF	(1,439)	-	-	-
LONG TERM CARE OMBUDSMAN	Operating Expenses	SB 5524	02	OF	-	-	(183)	-
COMMISSION FOR THE BLIND	Operating Expenses	SB 5503	01	GF	(1,512)	-	-	-
COMMISSION FOR THE BLIND	Operating Expenses	SB 5503	02	OF	-	-	(5,298)	-
COMMISSION FOR THE BLIND	Operating Expenses	SB 5503	03	FF	-	-	-	(41,149)
PSYCHIATRIC REVIEW BOARD	Operating Expenses	SB 5539	01	GF	(552)	-	-	-
PSYCHIATRIC REVIEW BOARD	Operating Expenses	SB 5539	02	OF	-	-	-	-
DEPT OF HUMAN SERVICES	Central Services	HB 5030	01-01	GF	(5,183)	-	-	-
DEPT OF HUMAN SERVICES	Children, Adults and Families	HB 5030	01-02	GF	(693,929)	-	-	-
DEPT OF HUMAN SERVICES	Seniors and People with Disabilities	HB 5030	01-03	GF	(250,138)	-	-	-
DEPT OF HUMAN SERVICES	Debt Service	HB 5030	01-04	GF	(73,213)	-	-	-
DEPT OF HUMAN SERVICES	Central Services	HB 5030	02-01	OF	-	-	(946)	-
DEPT OF HUMAN SERVICES	Children, Adults and Families	HB 5030	02-02	OF	-	-	(38,928)	-
DEPT OF HUMAN SERVICES	Seniors and People with Disabilities	HB 5030	02-03	OF	-	-	(6,453)	-
DEPT OF HUMAN SERVICES	Shared Services	HB 5030	02-04	OF	-	-	(175,921)	-
DEPT OF HUMAN SERVICES	Central Services	HB 5030	03-01	FF	-	-	-	30,542
DEPT OF HUMAN SERVICES	Children, Adults and Families	HB 5030	03-02	FF	-	-	-	(824,071)
DEPT OF HUMAN SERVICES	Seniors and People with Disabilities	HB 5030	03-03	FF	-	-	-	(400,838)
COMMISSION ON CHILDREN/FAMILIES	General Fund	SB 5550	01	GF	(5,608)	-	-	-
OREGON HEALTH AUTHORITY	Programs	SB 5529	01-01	GF	(578,758)	-	-	-
OREGON HEALTH AUTHORITY	Central Services	SB 5529	01-02	GF	(8,386)	-	-	-
OREGON HEALTH AUTHORITY	Debt Service	SB 5529	01-04	GF	96,134	-	-	-
OREGON HEALTH AUTHORITY	Programs	SB 5529	02-01	OF	-	-	(164,642)	-
OREGON HEALTH AUTHORITY	Central Services	SB 5529	02-02	OF	-	-	(2,149)	-
OREGON HEALTH AUTHORITY	Shared Services	SB 5529	02-03	OF	-	-	(306,791)	-

SENATE BILL 5500-A
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Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
OREGON HEALTH AUTHORITY	Debt Service	SB 5529	02-04	OF	-	-	(7,053,790)	-
OREGON HEALTH AUTHORITY	Programs	SB 5529	04-01	FF	-	-	-	(412,885)
OREGON HEALTH AUTHORITY	Central Services	SB 5529	04-02	FF	-	-	-	57,432
JUDICIAL BRANCH								
JUDICIAL FIT OR DISABILITY COM	Operations	SB 5517	01-01	GF	(45)	-	-	-
JUDICIAL DEPARTMENT	Operations	SB 5516	01-02	GF	(136,824)	-	-	-
JUDICIAL DEPARTMENT	Mandated payments	SB 5516	01-03	GF	(272)	-	-	-
JUDICIAL DEPARTMENT	Debt Service	SB 5516	01-05	GF	(2,790,843)	-	-	-
JUDICIAL DEPARTMENT	Operations	SB 5516	02-01	OF	-	-	(801)	-
JUDICIAL DEPARTMENT	Operations	SB 5516	04	FF	-	-	-	(7)
PUBLIC DEFENSE SERVICES	Appellate Division	SB 5540	01-01	GF	(12,289)	-	-	-
PUBLIC DEFENSE SERVICES	Contract and Business Services Division	SB 5540	01-03	GF	(3,410)	-	-	-
LEGISLATIVE BRANCH								
LEGISLATIVE ADMIN COMMITTEE	General program	SB 5520	01-01	GF	(17,594)	-	-	-
LEGISLATIVE ASSEMBLY	Presiding Officers, caucuses, desks	SB 5520	04-01	GF	(24,066)	-	-	-
LEGISLATIVE ASSEMBLY	Assembly - interim	SB 5520	05-01	GF	(1,624)	-	-	-
LEGISLATIVE ASSEMBLY	Assembly - session	SB 5520	05-02	GF	(2,375)	-	-	-
LEGISLATIVE COUNSEL COMMITTEE	Operating Expenses	SB 5520	09	GF	(5,286)	-	-	-
LEGISLATIVE FISCAL OFFICER	Operating Expenses	SB 5520	12	GF	(2,667)	-	-	-
LEGISLATIVE REVENUE OFFICE	Operating Expenses	SB 5520	13	GF	(756)	-	-	-
INDIAN SERVICES COMMISSION	Operating Expenses	SB 5520	14	GF	(201)	-	-	-
NATURAL RESOURCES								
MARINE BOARD	Administration and education	SB 5525	01-01	OF	-	-	(11,610)	-
MARINE BOARD	Administration and education	SB 5525	02-01	FF	-	-	-	(466)
DEPARTMENT OF ENERGY	Operations	SB 5511	01	OF	-	-	(14,134)	-
DEPARTMENT OF ENERGY	Operations	SB 5511	03	FF	-	-	-	(181)
DEPT OF GEOLOGY AND INDUSTRIES	General Fund	SB 5514	01	GF	(2,846)	-	-	-
DEPT OF GEOLOGY AND INDUSTRIES	Other funds	SB 5514	02	OF	-	-	(663)	-
DEPT OF GEOLOGY AND INDUSTRIES	Federal funds	SB 5514	03	FF	-	-	-	(927)
DEPT OF PARKS AND RECREATION	Central Services	SB 5534	01-02	OF	-	-	(50,836)	-
DEPT OF PARKS AND RECREATION	Central Services	SB 5534	02-02	LF	-	(32,312)	-	-
LAND USE APPEALS BOARD	General Fund	HB 5034	01	GF	(597)	-	-	-
LAND USE APPEALS BOARD	Other funds	HB 5034	02	OF	-	-	(24)	-
DEPT OF WATER RESOURCES	Water resources program	HB 5049	01	GF	(15,771)	-	-	-
DEPT OF WATER RESOURCES	Debt service on lottery bonds	HB 5049	02	LF	-	152,455	-	-
DEPT OF WATER RESOURCES	Water resources program	HB 5049	03-01	OF	-	-	(2,485)	-
DEPT OF WATER RESOURCES	Water development fund	HB 5049	03-02	OF	-	-	(31)	-
DEPT OF WATER RESOURCES	Operating Expenses	HB 5049	04	FF	-	-	-	(22)
WATERSHED ENHANCEMENT BOARD	Watershed Improvement Operating Fund	SB 5547	05	LF	-	(8,025)	-	-
WATERSHED ENHANCEMENT BOARD	Operations - Oregon Plan Activities	SB 5547	06	FF	-	-	-	(133)
WATERSHED ENHANCEMENT BOARD	Operations - Oregon Plan Activities	SB 5547	07	OF	-	-	(15)	-
DEPARTMENT OF STATE LANDS	Common School Fund programs	HB 5042	01-01	OF	-	-	(33,568)	-
DEPARTMENT OF STATE LANDS	Oregon Removal-Fill Mitigation Fund	HB 5042	01-02	OF	-	-	(44)	-
DEPARTMENT OF STATE LANDS	Natural Heritage Advisory Council	HB 5042	01-03	OF	-	-	(10)	-
DEPARTMENT OF STATE LANDS	South Slough National Estuarine Research Reserve operations	HB 5042	01-04	OF	-	-	(1,056)	-

SENATE BILL 5508-A
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Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPT OF FORESTRY	Agency administration	HB 5023	04-01	FF	-	-	-	(472)
DEPT OF FORESTRY	Protection from fire	HB 5023	04-02	FF	-	-	-	(5,779)
DEPT OF FORESTRY	Private forests	HB 5023	04-04	FF	-	-	-	(2,808)
DEPT OF LAND CONSERVTN/DEVELOP	Planning program	HB 5032	01-01	GF	(8,499)	-	-	-
DEPT OF LAND CONSERVTN/DEVELOP	Operating expenses	HB 5032	02	OF	-	-	(55)	-
DEPT OF LAND CONSERVTN/DEVELOP	Planning program	HB 5032	03	FF	-	-	-	(3,008)
COLUMBIA RIVER GORGE COMMISSION	Operating Expenses	HB 5010	01	GF	(54)	-	-	-
PUBLIC SAFETY								
BOARD OF PAROLE/POST PRISON	General Fund	SB 5535	01	GF	(1,693)	-	-	-
OREGON STATE POLICE	Patrol services, criminal investigations and gaming enforcement	SB 5537	01-01	GF	(121,630)	-	-	-
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	01-02	GF	(3,867)	-	-	-
OREGON STATE POLICE	Forensic services and State Medical Examiner	SB 5537	01-03	GF	(20,086)	-	-	-
OREGON STATE POLICE	Administrative Services, Criminal Justice information services and Office of the State Fire Marshal	SB 5537	01-04	GF	(38,137)	-	-	-
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	02-02	OF	-	-	(14,755)	-
OREGON STATE POLICE	Forensic services and State Medical Examiner	SB 5537	02-03	OF	-	-	(195)	-
OREGON STATE POLICE	Administrative Services, Criminal Justice information services and Office of the State Fire Marshal	SB 5537	02-04	OF	-	-	(30,270)	-
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	03-02	FF	-	-	-	(737)
OREGON STATE POLICE	Administrative Services, Criminal Justice information services and Office of the State Fire Marshal	SB 5537	03-04	FF	-	-	-	(458)
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	04-00	LF	-	(4,692)	-	-
DEPT OF CORRECTIONS	Operations and health services	SB 5505	01-01	GF	(45,050)	-	-	-
DEPT OF CORRECTIONS	Administration, public services, general services and human resources	SB 5505	01-02	GF	(781,145)	-	-	-
DEPT OF CORRECTIONS	Transitional services	SB 5505	01-03	GF	(11,505)	-	-	-
DEPT OF CORRECTIONS	Debt Service	SB 5505	01-05	GF	(3,022,038)	-	-	-
DEPT OF CORRECTIONS	Operations and health services	SB 5505	02-01	OF	-	-	(4,402)	-
DEPT OF CORRECTIONS	Administration, public services, and general services	SB 5505	02-02	OF	-	-	(85,615)	-
DEPT OF CORRECTIONS	Transitional services	SB 5505	02-03	OF	-	-	(13)	-
CRIMINAL JUSTICE COMMISSION	General Fund	SB 5507	01	GF	(1,421)	-	-	-
CRIMINAL JUSTICE COMMISSION	Other funds	SB 5507	02	OF	-	-	(50)	-
CRIMINAL JUSTICE COMMISSION	Federal funds	SB 5507	03	FF	-	-	-	(191)
DISTRICT ATTORNEYS/DEPUTIES	Department of Justice for District Attorneys	HB 5019	01	GF	(3,060)	-	-	-
DEPT OF JUSTICE	Operating Expenses	SB 5518	01	GF	(107,062)	-	-	-
DEPT OF JUSTICE	Operating Expenses	SB 5518	02	OF	-	-	(460,491)	-
DEPT OF JUSTICE	Operating Expenses	SB 5518	03	FF	-	-	-	(514,045)
DEPT OF MILITARY	Administration	HB 5037	01-01	GF	(8,530)	-	-	-
DEPT OF MILITARY	Operations	HB 5037	01-02	GF	(17,641)	-	-	-
DEPT OF MILITARY	Emergency Management	HB 5037	01-03	GF	(388)	-	-	-
DEPT OF MILITARY	Community Support	HB 5037	01-04	GF	(513)	-	-	-
DEPT OF MILITARY	Capital Debt Service and Related Costs	HB 5037	01-05	GF	(211,996)	-	-	-
DEPT OF MILITARY	Administration	HB 5037	02-01	OF	-	-	(466)	-
DEPT OF MILITARY	Operations	HB 5037	02-02	OF	-	-	(1,066)	-
DEPT OF MILITARY	Emergency Management	HB 5037	02-03	OF	-	-	(3,495)	-
DEPT OF MILITARY	Community Support	HB 5037	02-04	OF	-	-	(17)	-
DEPT OF MILITARY	Operations	HB 5037	03-01	FF	-	-	-	(26,146)

SENATE BILL 5508-A
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Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPARTMENT OF STATE LANDS	Common School Fund programs	HB 5042	02-01	FF	-	-	-	(24)
DEPARTMENT OF STATE LANDS	South Slough National Estuarine Research Reserve operations	HB 5042	02-03	FF	-	-	-	(1,020)
DEPT OF AGRICULTURE	Food Safety	HB 5002	01-02	GF	(4,323)	-	-	-
DEPT OF AGRICULTURE	Natural Resources	HB 5002	01-03	GF	(2,085)	-	-	-
DEPT OF AGRICULTURE	Agricultural Development	HB 5002	01-04	GF	(2,506)	-	-	-
DEPT OF AGRICULTURE	Administrative and Support Services	HB 5002	02-01	OF	-	-	(2,243)	-
DEPT OF AGRICULTURE	Food Safety	HB 5002	02-02	OF	-	-	(11,003)	-
DEPT OF AGRICULTURE	Natural Resources	HB 5002	02-03	OF	-	-	(12,017)	-
DEPT OF AGRICULTURE	Agricultural Development	HB 5002	02-04	OF	-	-	(8,294)	-
DEPT OF AGRICULTURE	Parks and Natural Resources Fund	HB 5002	03	LF	-	(4,557)	-	-
DEPT OF AGRICULTURE	Food Safety	HB 5002	04-01	FF	-	-	-	(47)
DEPT OF AGRICULTURE	Natural Resources	HB 5002	04-02	FF	-	-	-	(475)
DEPT OF AGRICULTURE	Agricultural Development	HB 5002	04-03	FF	-	-	-	(487)
DEPT OF ENVIRONMENTAL QUALITY	Air quality	HB 5022	01-01	GF	(507)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Water quality	HB 5022	01-02	GF	(1,856)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Land quality	HB 5022	01-03	GF	(54)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Cross program	HB 5022	01-04	GF	(23)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Air quality	HB 5022	02-01	OF	-	-	(7,575)	-
DEPT OF ENVIRONMENTAL QUALITY	Water quality	HB 5022	02-02	OF	-	-	(4,865)	-
DEPT OF ENVIRONMENTAL QUALITY	Land quality	HB 5022	02-03	OF	-	-	(4,227)	-
DEPT OF ENVIRONMENTAL QUALITY	Cross program	HB 5022	02-04	OF	-	-	(6)	-
DEPT OF ENVIRONMENTAL QUALITY	Agency management	HB 5022	02-05	OF	-	-	(125,857)	-
DEPT OF ENVIRONMENTAL QUALITY	Parks and Natural Resources Fund	HB 5022	03	LF	-	(856)	-	-
DEPT OF ENVIRONMENTAL QUALITY	Air quality	HB 5022	05-01	FF	-	-	-	(814)
DEPT OF ENVIRONMENTAL QUALITY	Water quality	HB 5022	05-02	FF	-	-	-	(1,188)
DEPT OF ENVIRONMENTAL QUALITY	Land quality	HB 5022	05-03	FF	-	-	-	(1,348)
DEPT OF ENVIRONMENTAL QUALITY	Cross program	HB 5022	05-04	FF	-	-	-	(97)
DEPT OF FISH AND WILDLIFE	Fish Division	SB 5513	01-01	GF	(257)	-	-	-
DEPT OF FISH AND WILDLIFE	Wildlife Division	SB 5513	01-02	GF	(35)	-	-	-
DEPT OF FISH AND WILDLIFE	Administration Division	SB 5513	01-03	GF	(22,619)	-	-	-
DEPT OF FISH AND WILDLIFE	Fish Division	SB 5513	02-01	OF	-	-	(4,106)	-
DEPT OF FISH AND WILDLIFE	Wildlife Division	SB 5513	02-02	OF	-	-	(3,552)	-
DEPT OF FISH AND WILDLIFE	Administrative Services Division	SB 5513	02-03	OF	-	-	(99,257)	-
DEPT OF FISH AND WILDLIFE	Capital Improvement	SB 5513	02-04	OF	-	-	(172)	-
DEPT OF FISH AND WILDLIFE	Fish Division	SB 5513	04-01	FF	-	-	-	(3,120)
DEPT OF FISH AND WILDLIFE	Wildlife Division	SB 5513	04-02	FF	-	-	-	(987)
DEPT OF FISH AND WILDLIFE	Administrative Services Division	SB 5513	04-03	FF	-	-	-	(57)
DEPT OF FORESTRY	Fire Protection	HB 5023	01-01	GF	(25,985)	-	-	-
DEPT OF FORESTRY	Private forests	HB 5023	01-02	GF	(6,436)	-	-	-
DEPT OF FORESTRY	Debt Service	HB 5023	01-03	GF	(48,018)	-	-	-
DEPT OF FORESTRY	Agency administration	HB 5023	02-01	OF	-	-	(81,246)	-
DEPT OF FORESTRY	Protection from fire	HB 5023	02-02	OF	-	-	(66,576)	-
DEPT OF FORESTRY	State forests	HB 5023	02-03	OF	-	-	(61,666)	-
DEPT OF FORESTRY	Private forests	HB 5023	02-04	OF	-	-	(7,257)	-
DEPT OF FORESTRY	Debt Service	HB 5023	02-06	OF	-	-	(19,077)	-
DEPT OF FORESTRY	Equipment pool	HB 5023	02-07	OF	-	-	(26,752)	-
DEPT OF FORESTRY	Facilities maintenance and management	HB 5023	02-08	OF	-	-	(64)	-
DEPT OF FORESTRY	Debt service on lottery bonds	HB 5023	03	LF	-	175,837	-	-

SENATE BILL 5508-A
ATTACHMENT A: 2011-13 Agency Adjustments

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds	
DEPT OF MILITARY	Emergency Management	HB 5037	03-02	FF	-	-	-	(2,475)	
DEPT OF MILITARY	Community Support	HB 5037	03-03	FF	-	-	-	(1,647)	
PUBLIC SAFETY/STDS/TRAINING	Operations	SB 5541	02	OF	-	-	(40,497)	-	
OREGON YOUTH AUTHORITY	Operations	SB 5549	01-01	GF	(156,486)	-	-	-	
OREGON YOUTH AUTHORITY	Debt Service	SB 5549	01-02	GF	(159,158)	-	-	-	
OREGON YOUTH AUTHORITY	Operations	SB 5549	03	FF	-	-	-	(4,584)	
TRANSPORTATION									
AVIATION DEPARTMENT	Operations	HB 5004	01-01	OF	-	-	(2,668)	-	
OREGON DEPT OF TRANSPORTATION	Maintenance and emergency relief program	HB 5046	02-02	OF	-	-	(562,909)	-	
OREGON DEPT OF TRANSPORTATION	Preservation program	HB 5046	02-03	OF	-	-	(6,613)	-	
OREGON DEPT OF TRANSPORTATION	Bridge program	HB 5046	02-04	OF	-	-	(21,791)	-	
OREGON DEPT OF TRANSPORTATION	Operations program	HB 5046	02-05	OF	-	-	(76,146)	-	
OREGON DEPT OF TRANSPORTATION	Modernization program	HB 5046	02-06	OF	-	-	(3,562)	-	
OREGON DEPT OF TRANSPORTATION	Special programs	HB 5046	02-07	OF	-	-	(625,605)	-	
OREGON DEPT OF TRANSPORTATION	Local government program	HB 5046	02-08	OF	-	-	(7,778)	-	
OREGON DEPT OF TRANSPORTATION	Driver and motor vehicle services	HB 5046	02-09	OF	-	-	(1,862,141)	-	
OREGON DEPT OF TRANSPORTATION	Motor carrier transportation	HB 5046	02-10	OF	-	-	(92,287)	-	
OREGON DEPT OF TRANSPORTATION	Transportation program development	HB 5046	02-11	OF	-	-	(103,298)	-	
OREGON DEPT OF TRANSPORTATION	Public transit	HB 5046	02-13	OF	-	-	(3,625)	-	
OREGON DEPT OF TRANSPORTATION	Rail	HB 5046	02-14	OF	-	-	(11,201)	-	
OREGON DEPT OF TRANSPORTATION	Transportation safety	HB 5046	02-15	OF	-	-	(14,980)	-	
OREGON DEPT OF TRANSPORTATION	Central services	HB 5046	02-16	OF	-	-	(1,903,041)	-	
OREGON DEPT OF TRANSPORTATION	Debt Service	HB 5046	02-17	OF	-	-	(17,906,875)	-	
OREGON DEPT OF TRANSPORTATION	Motor carrier transportation	HB 5046	03-02	FF	-	-	-	(1,123)	
OREGON DEPT OF TRANSPORTATION	Transportation program development	HB 5046	03-03	FF	-	-	-	(2,272)	
OREGON DEPT OF TRANSPORTATION	Public transit	HB 5046	03-04	FF	-	-	-	(5,164)	
OREGON DEPT OF TRANSPORTATION	Transportation safety	HB 5046	03-06	FF	-	-	-	(21,148)	
OREGON DEPT OF TRANSPORTATION	Debt service on lottery bonds	HB 5046	04-01	LF	-	(11,276,491)	-	-	
TOTAL						(21,137,899)	(24,477,825)	(33,909,520)	(2,633,061)

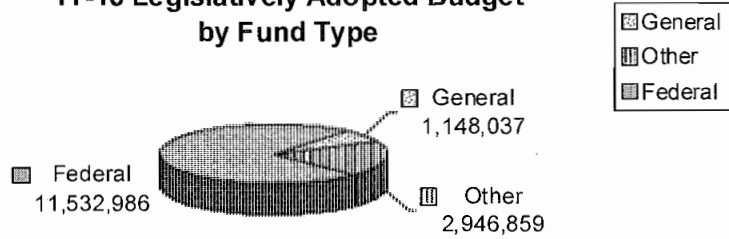
Budget Narrative

Budget Summary Graphics

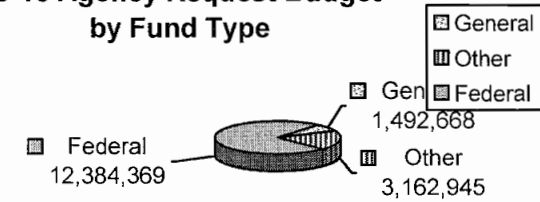
The Oregon Commission for the Blind is funded primarily with federal money. General Fund and Other Funds are utilized to provide the required match necessary to bring in the federal funds for agency programs. In previous biennia, the agency's General Fund budget declined as a percentage of total expenditures, which was countered by an increase in the use of the Agency's Donations and Bequest funds for basic programs. Proposed General Fund budget reductions in 11/13 further utilized this resource and required the agency to backfill six positions and some special payment expenditures with donated money. The agency's 13/15 budget will return these expenditures back to GF, in addition to utilizing the remainder of its donations funds for its Agency Request Budget. Additionally, the agency will utilize previous biennia unbudgeted carryover Federal Funds to fund its 13/15 Agency Request Budget.

Budget Narrative

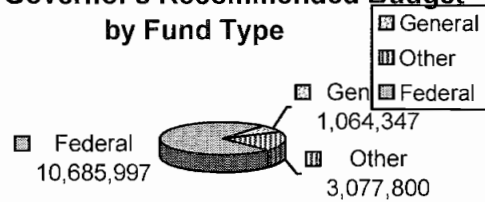
11-13 Legislatively Adopted Budget by Fund Type



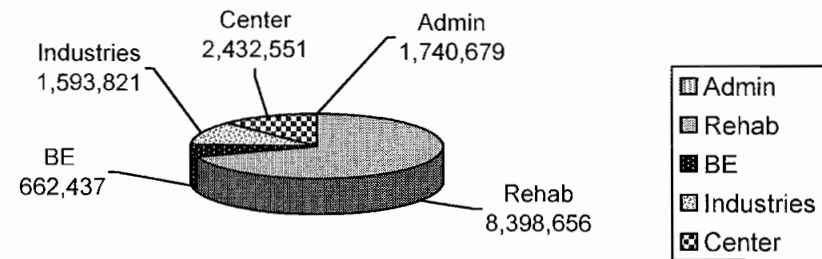
13-15 Agency Request Budget by Fund Type



13-15 Governor's Recommended Budget by Fund Type



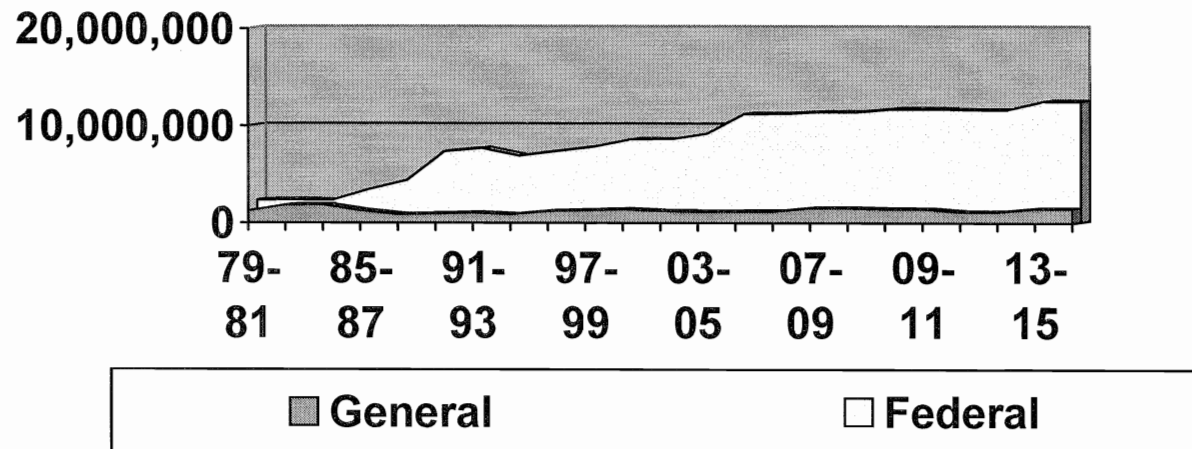
13-15 Governor's Recommended Budget by Program



Budget Narrative

	General	Federal	Other	Total
11 -13 LAB	1,148,037	11,532,986	2,946,859	15,627,882
13 - 15 Agency Request	1,492,668	12,384,369	3,162,945	17,389,982
13 - 15 Governor's Rec	1,064,347	10,685,997	3,077,800	14,828,144

Funding History Totals (Without Industries)



Budget Narrative

Agency Overview

The agency obtains leadership from a consumer-controlled Commission that consists of seven commissioners who provide policy, guidance, fiscal oversight and direction to the agency in order to assure the quality and responsiveness of agency services under ORS 346.130. The Commission is comprised of seven Governor-appointed, Senate-confirmed members from around the state. At least four members must be Oregonians who are blind. The other members represent employers, labor, optometry, ophthalmology, or education of the blind.

The Commission for the Blind provides highly specialized and individualized vocational rehabilitation and independent living services to Oregonians who are blind. The agency is the sole resource for adults in Oregon who are experiencing vision loss and require rehabilitation interventions in order to be fully independent in their homes and at work. The agency provides a continuum of services for transition aged youth to older Oregonians experiencing vision loss as they age. The agency's largest program, vocational rehabilitation services, assists Oregonians who are blind in moving from being dependent on state and federal benefits to being taxpayers. The agency's independent living programs is also cost effective, teaching aging Oregonians with vision loss the skills they need to live independently, keeping them from moving into higher levels of assisted living and reducing their dependence on other state services.

As recently as 80 years ago, Oregonians who are blind lived in an institution with separate dorms for men and women. Even 50 years ago, options for Oregonians who are blind were limited to jobs like making brooms and mops, and tuning pianos. Most of these jobs were in workshops with people who were blind. Today, the Rehabilitation Act and Americans with Disabilities Act, along with changed attitudes and advances in technology, have created new opportunities for Oregonians who are blind. This technology and public education have made it easier for Oregonians who experience vision loss to work in jobs in their communities and live full and productive lives.

At the same time, the older population has grown at an astounding rate. Most causes of blindness are age-related, caused by macular degeneration, cataracts, diabetic retinopathy and glaucoma. Therefore, a large percentage of older Oregonians are outliving their eyesight. These individuals need specialized teaching in their homes to remain independent.

Budget Narrative

Mission Statement & Statutory Authority

Authority and Duties

Oregon Revised Statutes 346.110 - 346.570

Oregon Administrative Rules 585-001-000 to 585-020-0065

Mission

The agency's mission is to assist blind Oregonians in making informed choices and decisions to achieve full inclusion and integration in society through employment, independent living, and social self-sufficiency.

The agency has two major objectives for services with two different funding streams: Vocational Rehabilitation services and Older Blind/Independent Living services.

We Serve

Oregonians who are legally blind who require rehabilitation services in order to be employed or live independently in their community. Legal blindness is vision less than 20/200 or with less than a 20-degree field of vision with best correction.

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 older Oregonians who experience vision loss. ORS 346.110

Employment counseling, training and job placement, individual and group counseling addressing adjustment to blindness. ORS 346.180

Technology Services, adaptive equipment and software customized to meet needs of individuals and employer work sites. ORS.346.180

Budget Narrative

Resources for businesses in need of technical assistance and support in hiring or retaining employees who experience vision loss and for Oregonians seeking information and referral regarding resources for vision loss. ORS 346.180

Training that enables Oregonians who experience vision loss to remain independent in their homes and communities, and training in adaptive skills which increase work readiness. ORS 346.250

Supported employment programs for individuals who experience vision loss as well as other physical and intellectual disabilities that require ongoing support in order to maintain employment. ORS 346.180

Public education on the abilities of Oregonians who are blind or visually impaired.
ORS 346.170

Employment 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

Budget Narrative

2013-2018 Six Year Agency Plan

Following are objectives based on agency performance measures and strategic plan:

- ❖ Maintain an agency workforce that is skilled and specialized and able to meet the needs of Oregonians who experience vision loss statewide.
- ❖ Provide access to technology through training and adaptive tools that improve the lives of Oregonians with vision loss.
- ❖ Maintain a high number of employment outcomes and a high average wage at placement.
- ❖ Continue to respond to the needs of Oregon businesses who seek to diversify their workforce.
- ❖ Assure transitioning youth who are exiting the school system move into either long term training or employment.
- ❖ Maintain the independence of seniors who experience vision loss living in their own homes through adequate staffing levels throughout Oregon.
- ❖ Modernize and strengthen the agency's Business Enterprises Program.
- ❖ Provide quality business opportunities and customer service through our Business Enterprises program.
- ❖ Strengthen the agency business operations to reflect the quality of work that is provided to clients.
- ❖ Manage a client services procurement process that provides for greater visibility and transparency to the public.
- ❖ Maintain the resources dedicated to informational and referral in response to the loss of resources that resulted from the closure of the Oregon School for the Blind.

Budget Narrative

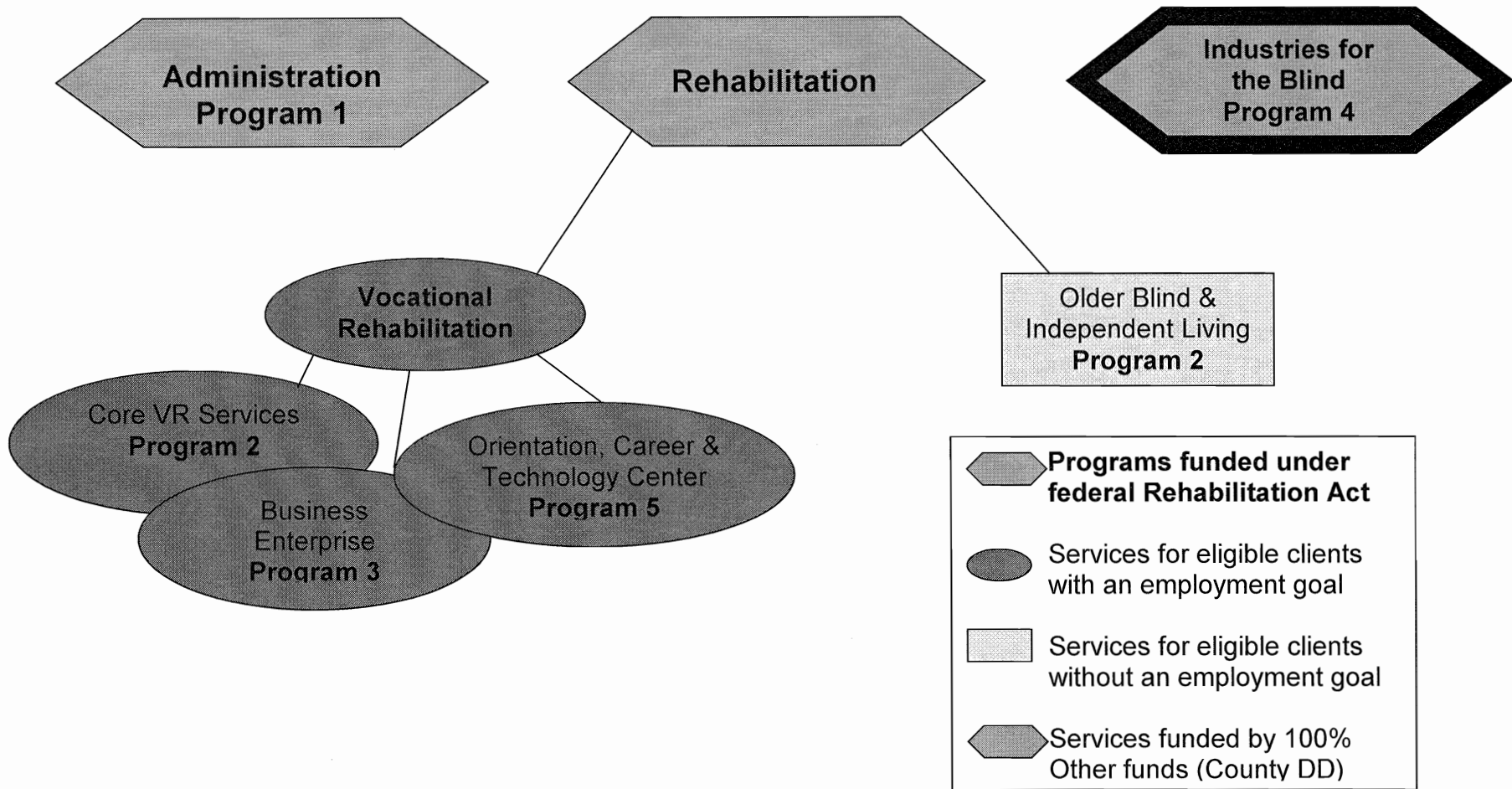
- ❖ Ensure that the racial, ethnic, and cultural diversity of the Program participants reflects the Oregon population.
- ❖ Continue to educate the public about the work and mission of the agency through public outreach and awareness.
- ❖ Maximize Partnerships Serving the Older Blind Program.
- ❖ Maintain the agency's technology infrastructure in order to be in compliant with the expectations and standards for state government.

2013- 15 Two Year Agency Plan

The agency has established the following priorities for 2013-2015. Given the limited resources facing state government, we hope to be able to continue to meet the changing and growing needs of Oregonians facing vision loss while focusing on making progress in the following key areas:

- ❖ Provide services to Oregonians who experience vision loss to allow them to work and live independently.
- ❖ Provide for sufficient staffing levels to serve Oregonians with vision loss in an effective and efficient way.
- ❖ Modernize and strengthen the agency's Business Enterprises Program.
- ❖ Strengthen the agency business operations to reflect the quality of work that is provided to clients.
- ❖ Serve as a resource within the state in response to the needs and concerns associated with the closure of the Oregon School for the Blind.

Budget Narrative



Budget Narrative

Administrative Services (Program 1)

The Administrative Services department provides support and leadership to the entire agency. Administrative Services maintains responsibility for the management of Human Resources, Budget, Accounting, Operations, and Information Systems. The Administrative Services program includes the Agency's Administrator.

Vocational Rehabilitation (Program 2)

Vocational Rehabilitation services are for eligible individuals who are legally blind who want to go to work or maintain their job.

These services are provided through a state-federal partnership with the U.S. Department of Education's Rehabilitation Services Administration (RSA). In order to receive our allotment, Oregon must provide only a 21.3% match in General or Other funds.

Services are regulated by the federal Rehabilitation Act of 1973 as amended. This act prescribes who is eligible and what services are provided, including training, counseling and guidance, assistive technology services, etc. Compliance and progress are monitored by the Rehabilitation Services Administration.

Core Vocational Rehabilitation services (Program 2) are provided by professional Vocational Rehabilitation Counselors who develop a vocational plan (Individualized Plan for Employment) with each client.

The Orientation, Career, & Technology Center (Program 5) is a residential comprehensive alternative skills training center that clients may attend as part of the vocational plan. Students come from throughout the state to learn to function independently and perform everyday skills such as independent travel (white cane), braille, cooking, using a computer in order to be able to return to work.

Budget Narrative

The Business Enterprise program (Program 3) is a program that is authorized under state and federal law for vending and food service employment opportunities in public locations. About 1% of agency clients participate in this program after receiving training and licensure offered by the agency.

Budget Narrative

Older Blind/ Independent Living (Program 2)

Independent Living services are for eligible individuals who do not have an employment goal but require services to maximize their independence in the community.

The Older Blind program is for those over the age of 55 who need these services to remain independent. These services are funded by a distinct federal grant that requires only a 10% state match. Over 80% of clients served in the older blind program are over the age of 75 and require training assistance to continue to function independently in their homes.

Oregon Industries for the Blind (Program 4)

The agency is charged by ORS 346.190 to administer an Industries for the Blind program. This program is operated in conjunction with Multnomah County Developmental Disabilities Services. It includes a work activity center and vocational program for individuals with the most significant disabilities who experience vision loss.

Many clients have multiple disabilities such as deafness, cerebral palsy, seizure disorders, or paraplegia. Clients work at the center or with support in the community. They require assistance to complete job duties. The staff of the Industries program are not state employees and are funded by County Service payments assigned to individual clients. All of the clients in this program require specialized transportation services and frequently require assistance with daily living areas such as eating and toileting. Clients in this program who are able to perform work such as simple assembly or packaging and are paid at piece rate. Some clients may work in competitive jobs with support in the community.

Budget Narrative

Program 001 Administrative Services

	Total Funds	General Funds	Other Funds	Federal Funds
2011-2013 Approved	1,717,446	228,417	93,543	1,395,486
FTE	Positions			
7.50	8			

Program 002 Rehabilitation Services

	Total Funds	General Funds	Other Funds	Federal Funds
2011-2013 Approved	9,350,627	547,402	1,055,558	7,747,667
FTE	Positions			
28	26.50			

Program 003 Business Enterprise

	Total Funds	General Funds	Other Funds	Federal Funds
2011-2013 Approved	734,217	47,965	237,915	448,337
FTE	Positions			
2	2			

Program 004 Oregon Industries for the Blind

	Total Funds	General Funds	Other Funds	Federal Funds
2011-2013 Approved	1,505,019	0	1,505,019	0
FTE	Positions			
0	0			

Program 005 Orientation & Career Center for the Blind

	Total Funds	General Funds	Other Funds	Federal Funds
2011-2013 Approved	2,320,573	324,253	54,824	1,941,496
FTE	Positions			
8.60	10			

Budget Narrative

Environmental Factors

- With the high unemployment rate and limited job growth in the current economy, individuals with vision loss who are participating in vocational rehabilitation are facing challenges with obtaining and maintaining employment. In addition to assisting individuals with obtaining the adaptive skills they need to live and function independently, the agency has been focusing on increasing their job specific skills to make sure that they can compete in the labor market for the jobs that become available.
- Seniors are the largest growing segment of Oregon's population and are expected to comprise 25% of the population by 2025. As our state's older population rapidly expands, there is an overwhelming need for these services. The agency maintains that with additional staff resources, the agency could expand services to reach more Oregonians. The investment of teaching time can mean the difference between costly restrictive care (such as nursing homes) and the person remaining independent and in their own home.
- Individuals who experience vision loss require extensive training in the area of Orientation and Mobility (white can travel) in order to be able to function independently. Individuals who do not have timely access to this critical service are faced with waiting to meet their overall vocational rehabilitation objectives.
- The demand for services from the Technology Center has been rapidly increasing over the past several years, as more clients require computer training and equipment to enter employment. Technology is cited in needs assessments and satisfaction surveys as the service that made the biggest difference for clients returning to work and as the service that needs to be more available. Technology is also required for clients to fully participate in education and training activities prior to employment. Adaptive Technology provides access to computers to individuals who are unable to read the screen through voice output, Braille, and magnification software. Technology Center staff members assess which adaptive technology is most appropriate for a work situation and the individual. They also provide training on software applications and the adaptive technology that allows access. There has been a growing need for consultation with Information Systems staff at businesses that are hiring agency clients. Technology Specialists help to install the work system and program the adaptive technology to work with the business' individual software.
- As a result of the closure of the Oregon School for the Blind, the availability of transition services for young adults who are exiting out of school have become reduced. The transition services to assist young adults who are experiencing vision loss are key to their success in adulthood. As a result, we are adapting our curriculum at our residential training center to be more age appropriate for these youth who would have been served by the school for the blind prior to its closure. We have also partnered with the

Budget Narrative

Department of Education and Northwest Regional Education Service District Regional Program for the Visually Impaired to continue to offer a Summer Work Experience Program for students with the most significant disabilities.

- The Commission for the Blind has a commitment to excellence and wants to continue to be responsive to the needs and priorities of Oregonians who are blind. In addition, as a public agency we recognize that we also need to be responsive to the citizens of the state as stewards of public funds. We have a commitment that the agency's business operations reflect the high quality of services delivered by the agency.
- As the need for quality assurance, data and performance management increase at the state and federal level, the agency recognizes that we need to dedicate the necessary resources in order to meet the objectives set forth at the state and federal level to monitor and evaluate agency performance. Therefore, the agency is committed to maintaining a monitoring and evaluation system to achieve desired outcomes.

Agency Initiatives

The agency has established the following priorities for 2013-2015. Given the limited resources facing state government, the agency hopes to be able to continue to meet the changing and growing needs of Oregonians facing vision loss while focusing on making progress in the following key areas:

- ❖ Maximize available agency resources to serve as many eligible blind Oregonians as possible;
- ❖ Strengthen the agency business operations to reflect the quality of work that is provided to clients;
- ❖ Serve as a resource within the state in response to the needs and concerns associated with the closure of the Oregon School for the Blind; and
- ❖ Modernize and strengthen the agency's Business Enterprises Program.

The success of our initiatives will be measured by our agency's four performance measures. They are:

1. Percentage of individuals who enter into individualized plans for employment who are successful in reaching their outcome;

Budget Narrative

2. Percentage of older individuals who complete independent living services who experience an increase in confidence, skills, and abilities;
3. Percentage of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, helpfulness, expertise and availability of information; and
4. Best Practices - Percent of total best practices met by the Commission.

Budget Narrative

Criteria for 2013-2015 Budget Development

The Agency worked in partnership with the Commission board to identify principles for the budget development process that focused on utilizing given resources strategically. This budget was based on the two year and six year critical strategic goals described in the Agency Summary, the current status of projected revenue at the federal and state level and the environmental factors facing the agency.

The Commission for the Blind is committed to meeting the vocational and independent living needs of blind Oregonians. Our programs are an investment in the citizens who experience vision loss in Oregon. Clients in the Vocational Rehabilitation Program repay the service costs through paying taxes once they become employed. Clients in our Independent Living Program who are able to maintain their independence in their homes avoid or delay the need for institutionalized care that costs the state thousands of dollars each year. Our goals include maximizing available resources to serve as many Oregonians who experience vision loss as possible.

Budget Narrative

Major Information Technology Projects \$500,000+

Not Applicable to this Agency

Information Technology Projects \$150,000+

Not Applicable to this Agency

Lifecycle Replacement Plan

Not Applicable to this Agency

Sustainability

Not Applicable to this Agency

Regulatory Streamlining

Not Applicable to this Agency

Summary of 2013-15 Biennium Budget

**Blind Commission
Blind Commission
2013-15 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>
2011-13 Leg Adopted Budget	48	44.60	15,627,882	1,148,037	-	2,946,859	11,532,986	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	48	44.60	15,627,882	1,148,037	-	2,946,859	11,532,986	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.13	620,742	89,347	-	70,260	461,135	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	48	44.73	16,248,624	1,237,384	-	3,017,119	11,994,121	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(51,119)	(7,070)	-	(3,154)	(40,895)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	44,191	(2,677)	-	27,274	19,594	-	-
Subtotal	-	-	(6,928)	(9,747)	-	24,120	(21,301)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	184,973	4,684	-	49,347	130,942	-	-
State Gov't & Services Charges Increase/(Decrease)			270,549	37,673	-	146	232,730	-	-

Summary of 2013-15 Biennium Budget

**Blind Commission
Blind Commission
2013-15 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>
Subtotal	-	-	455,522	42,357	-	49,493	363,672	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	204,618	-	(204,618)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	48	44.73	16,697,218	1,474,612	-	2,886,114	12,336,492	-	-

Summary of 2013-15 Biennium Budget

**Blind Commission
Blind Commission
2013-15 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>
Subtotal: 2013-15 Current Service Level	48	44.73	16,697,218	1,474,612	-	2,886,114	12,336,492	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	48	44.73	16,697,218	1,474,612	-	2,886,114	12,336,492	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	(5)	(4.50)	(1,645,200)	(380,332)	-	205,155	(1,470,023)	-	-
091 - Statewide Administrative Savings	-	-	(33,853)	(3,047)	-	-	(30,806)	-	-
092 - PERS Taxation Policy	-	-	(21,139)	(2,991)	-	(1,501)	(16,647)	-	-
093 - Other PERS Adjustments	-	-	(168,882)	(23,895)	-	(11,968)	(133,019)	-	-
101 - Hire two staff to increase BE Program Support	-	-	-	-	-	-	-	-	-
102 - Hire two technology instructors for Medford and Salem	-	-	-	-	-	-	-	-	-
103 - Hire orientation and mobility instructor for the Portland area	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	(5)	(4.50)	(1,869,074)	(410,265)	-	191,686	(1,650,495)	-	-
Total 2013-15 Governor's Budget	43	40.23	14,828,144	1,064,347	-	3,077,800	10,685,997	-	-
Percentage Change From 2011-13 Leg Approved Budget	-10.40%	-9.80%	-5.10%	-7.30%	-	4.40%	-7.30%	-	-
Percentage Change From 2013-15 Current Service Level	-10.40%	-10.10%	-11.20%	-27.80%	-	6.60%	-13.40%	-	-

Summary of 2013-15 Biennium Budget

**Blind Commission
Administrative Services
2013-15 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>
2011-13 Leg Adopted Budget	8	7.50	1,717,446	228,417	-	93,543	1,395,486	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	8	7.50	1,717,446	228,417	-	93,543	1,395,486	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	103,021	17,253	-	4,640	81,128	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	8	7.50	1,820,467	245,670	-	98,183	1,476,614	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	4,240	282	-	660	3,298	-	-
Subtotal	-	-	4,240	282	-	660	3,298	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	(10,239)	424	-	(1,236)	(9,427)	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	70,931	5,770	-	50	65,111	-	-
Subtotal	-	-	60,692	6,194	-	(1,186)	55,684	-	-

Summary of 2013-15 Biennium Budget

**Blind Commission
Administrative Services
2013-15 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>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	15,512	-	(15,512)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	8	7.50	1,885,399	267,658	-	82,145	1,535,596	-	-

Summary of 2013-15 Biennium Budget

**Blind Commission
Administrative Services
2013-15 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>
Subtotal: 2013-15 Current Service Level	8	7.50	1,885,399	267,658	-	82,145	1,535,596	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	8	7.50	1,885,399	267,658	-	82,145	1,535,596	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	(78,322)	(17,446)	-	(20,184)	(40,692)	-	-
091 - Statewide Administrative Savings	-	-	(33,853)	(3,047)	-	-	(30,806)	-	-
092 - PERS Taxation Policy	-	-	(3,620)	(641)	-	(130)	(2,849)	-	-
093 - Other PERS Adjustments	-	-	(28,925)	(5,123)	-	(1,038)	(22,764)	-	-
101 - Hire two staff to increase BE Program Support	-	-	-	-	-	-	-	-	-
102 - Hire two technology instructors for Medford and Salem	-	-	-	-	-	-	-	-	-
103 - Hire orientation and mobility instructor for the Portland area	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(144,720)	(26,257)	-	(21,352)	(97,111)	-	-
Total 2013-15 Governor's Budget	8	7.50	1,740,679	241,401	-	60,793	1,438,485	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	1.40%	5.70%	-	-35.00%	3.10%	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-7.70%	-9.80%	-	-26.00%	-6.30%	-	-

Summary of 2013-15 Biennium Budget

**Blind Commission
Rehabilitative Services
2013-15 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>
2011-13 Leg Adopted Budget	28	26.50	9,350,627	547,402	-	1,055,558	7,747,667	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	28	26.50	9,350,627	547,402	-	1,055,558	7,747,667	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.87)	224,559	58,769	-	(19,326)	185,116	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	27	25.63	9,575,186	606,171	-	1,036,232	7,932,783	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(51,119)	(7,070)	-	(3,154)	(40,895)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	10,155	(2,123)	-	3,476	8,802	-	-
Subtotal	-	-	(40,964)	(9,193)	-	322	(32,093)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	132,416	1,835	-	22,345	108,236	-	-
State Gov't & Services Charges Increase/(Decrease)			73,504	-	-	-	73,504	-	-

Summary of 2013-15 Biennium Budget

**Blind Commission
Rehabilitative Services
2013-15 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>
Subtotal	-	-	205,920	1,835	-	22,345	181,740	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	117,969	-	(117,969)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	27	25.63	9,740,142	716,782	-	940,930	8,082,430	-	-

Summary of 2013-15 Biennium Budget

**Blind Commission
Rehabilitative Services
2013-15 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>
Subtotal: 2013-15 Current Service Level	27	25.63	9,740,142	716,782	-	940,930	8,082,430	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	27	25.63	9,740,142	716,782	-	940,930	8,082,430	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	(4)	(4.00)	(1,240,436)	(216,728)	-	188,833	(1,212,541)	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(11,240)	(1,500)	-	(570)	(9,170)	-	-
093 - Other PERS Adjustments	-	-	(89,810)	(11,983)	-	(4,556)	(73,271)	-	-
101 - Hire two staff to increase BE Program Support	-	-	-	-	-	-	-	-	-
102 - Hire two technology instructors for Medford and Salem	-	-	-	-	-	-	-	-	-
103 - Hire orientation and mobility instructor for the Portland area	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	(4)	(4.00)	(1,341,486)	(230,211)	-	183,707	(1,294,982)	-	-
Total 2013-15 Governor's Budget	23	21.63	8,398,656	486,571	-	1,124,637	6,787,448	-	-
Percentage Change From 2011-13 Leg Approved Budget	-17.90%	-18.40%	-10.20%	-11.10%	-	6.50%	-12.40%	-	-
Percentage Change From 2013-15 Current Service Level	-14.80%	-15.60%	-13.80%	-32.10%	-	19.50%	-16.00%	-	-

Summary of 2013-15 Biennium Budget

**Blind Commission
Business Enterprises
2013-15 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>
2011-13 Leg Adopted Budget	2	2.00	734,217	47,965	-	237,915	448,337	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	2	2.00	734,217	47,965	-	237,915	448,337	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	(2,376)	(1,689)	-	1,180	(1,867)	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	2	2.00	731,841	46,276	-	239,095	446,470	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(425)	(132)	-	(15)	(278)	-	-
Subtotal	-	-	(425)	(132)	-	(15)	(278)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	14,056	187	-	6,005	7,864	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	32,939	7,240	-	-	25,699	-	-
Subtotal	-	-	46,995	7,427	-	6,005	33,563	-	-

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Summary of 2013-15 Biennium Budget

**Blind Commission
Business Enterprises
2013-15 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>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	2	2.00	778,411	53,571	-	245,085	479,755	-	-

Summary of 2013-15 Biennium Budget

**Blind Commission
Business Enterprises
2013-15 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>
Subtotal: 2013-15 Current Service Level	2	2.00	778,411	53,571	-	245,085	479,755	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	2	2.00	778,411	53,571	-	245,085	479,755	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	(105,026)	(53,571)	-	(17,527)	(33,928)	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(1,220)	-	-	(601)	(619)	-	-
093 - Other PERS Adjustments	-	-	(9,728)	-	-	(4,780)	(4,948)	-	-
101 - Hire two staff to increase BE Program Support	-	-	-	-	-	-	-	-	-
102 - Hire two technology instructors for Medford and Salem	-	-	-	-	-	-	-	-	-
103 - Hire orientation and mobility instructor for the Portland area	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(115,974)	(53,571)	-	(22,908)	(39,495)	-	-
Total 2013-15 Governor's Budget	2	2.00	662,437	-	-	222,177	440,260	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	-9.80%	-100.00%	-	-6.60%	-1.80%	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-14.90%	-100.00%	-	-9.30%	-8.20%	-	-

Summary of 2013-15 Biennium Budget

**Blind Commission
Industries for the Blind
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 58500-004-00-00-00000**

<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>
2011-13 Leg Adopted Budget	-	-	1,505,019	-	-	1,505,019	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	1,505,019	-	-	1,505,019	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	46,535	-	-	46,535	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	-	-	1,551,554	-	-	1,551,554	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	20,511	-	-	20,511	-	-	-
Subtotal	-	-	20,511	-	-	20,511	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	21,756	-	-	21,756	-	-	-
Subtotal	-	-	21,756	-	-	21,756	-	-	-
040 - Mandated Caseload									

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Summary of 2013-15 Biennium Budget

**Blind Commission
Industries for the Blind
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 58500-004-00-00-00000**

<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>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	-	-	1,593,821	-	-	1,593,821	-	-	-

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Summary of 2013-15 Biennium Budget

**Blind Commission
Industries for the Blind
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 58500-004-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	-	-	1,593,821	-	-	1,593,821	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	-	-	1,593,821	-	-	1,593,821	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	-	-	-	-	-	-	-
093 - Other PERS Adjustments	-	-	-	-	-	-	-	-	-
101 - Hire two staff to increase BE Program Support	-	-	-	-	-	-	-	-	-
102 - Hire two technology instructors for Medford and Salem	-	-	-	-	-	-	-	-	-
103 - Hire orientation and mobility instructor for the Portland area	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2013-15 Governor's Budget	-	-	1,593,821	-	-	1,593,821	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	5.90%	-	-	5.90%	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Blind Commission
Orientation Cntr for the Blind
2013-15 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>
2011-13 Leg Adopted Budget	10	8.60	2,320,573	324,253	-	54,824	1,941,496	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	10	8.60	2,320,573	324,253	-	54,824	1,941,496	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	1	1.00	249,003	15,014	-	37,231	196,758	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	11	9.60	2,569,576	339,267	-	92,055	2,138,254	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	9,710	(704)	-	2,642	7,772	-	-
Subtotal	-	-	9,710	(704)	-	2,642	7,772	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	26,984	2,238	-	477	24,269	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	93,175	24,663	-	96	68,416	-	-
Subtotal	-	-	120,159	26,901	-	573	92,685	-	-

Summary of 2013-15 Biennium Budget

**Blind Commission
Orientation Cntr for the Blind
2013-15 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>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	71,137	-	(71,137)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	11	9.60	2,699,445	436,601	-	24,133	2,238,711	-	-

Summary of 2013-15 Biennium Budget

**Blind Commission
Orientation Cntr for the Blind
2013-15 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>
Subtotal: 2013-15 Current Service Level	11	9.60	2,699,445	436,601	-	24,133	2,238,711	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	11	9.60	2,699,445	436,601	-	24,133	2,238,711	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	(1)	(0.50)	(221,416)	(92,587)	-	54,033	(182,862)	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(5,059)	(850)	-	(200)	(4,009)	-	-
093 - Other PERS Adjustments	-	-	(40,419)	(6,789)	-	(1,594)	(32,036)	-	-
101 - Hire two staff to increase BE Program Support	-	-	-	-	-	-	-	-	-
102 - Hire two technology instructors for Medford and Salem	-	-	-	-	-	-	-	-	-
103 - Hire orientation and mobility instructor for the Portland area	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	(1)	(0.50)	(266,894)	(100,226)	-	52,239	(218,907)	-	-
Total 2013-15 Governor's Budget	10	9.10	2,432,551	336,375	-	76,372	2,019,804	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	5.80%	4.80%	3.70%	-	39.30%	4.00%	-	-
Percentage Change From 2013-15 Current Service Level	-9.10%	-5.20%	-9.90%	-23.00%	-	216.50%	-9.80%	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
General Fund	1,339,094	1,148,037	1,148,037	1,241,716	1,237,384	-
Other Funds	2,672,035	2,946,859	2,946,859	3,018,934	3,017,119	-
Federal Funds	10,708,500	11,532,986	11,532,986	12,019,370	11,994,121	-
All Funds	14,719,629	15,627,882	15,627,882	16,280,020	16,248,624	-
AUTHORIZED POSITIONS	51	48	48	48	48	-
AUTHORIZED FTE	47.73	44.60	44.60	44.73	44.73	-
LIMITED BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	(9,747)	(9,747)	-
Other Funds	-	-	-	24,120	24,120	-
Federal Funds	-	-	-	(21,299)	(21,301)	-
All Funds	-	-	-	(6,926)	(6,928)	-
031-STANDARD INFLATION						
General Fund	-	-	-	43,385	42,357	-
Other Funds	-	-	-	51,550	49,493	-
Federal Funds	-	-	-	386,298	363,672	-
All Funds	-	-	-	481,233	455,522	-
050-FUNDSHIFTS						
General Fund	-	-	-	205,205	204,618	-
Other Funds	-	-	-	(205,205)	(204,618)	-
All Funds	-	-	-	-	-	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	238,843	237,228	-

Blind Commission

Agency Number: 58500

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	(129,535)	(131,005)	-
Federal Funds	-	-	-	364,999	342,371	-
All Funds	-	-	-	474,307	448,594	-
LIMITED BUDGET (Current Service Level)						
General Fund	1,339,094	1,148,037	1,148,037	1,480,559	1,474,612	-
Other Funds	2,672,035	2,946,859	2,946,859	2,889,399	2,886,114	-
Federal Funds	10,708,500	11,532,986	11,532,986	12,384,369	12,336,492	-
All Funds	14,719,629	15,627,882	15,627,882	16,754,327	16,697,218	-
AUTHORIZED POSITIONS	51	48	48	48	48	-
AUTHORIZED FTE	47.73	44.60	44.60	44.73	44.73	-
LIMITED BUDGET (Policy Packages)						
090-ANALYST ADJUSTMENTS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(17,446)	-
Other Funds	-	-	-	-	(20,184)	-
Federal Funds	-	-	-	-	(40,692)	-
All Funds	-	-	-	-	(78,322)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	-	(216,728)	-
Other Funds	-	-	-	-	188,833	-
Federal Funds	-	-	-	-	(1,212,541)	-
All Funds	-	-	-	-	(1,240,436)	-
Authorized Positions	-	-	-	-	(4)	-
Authorized FTE	-	-	-	-	(4.00)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 003-00-00-00000						

Blind Commission

Agency Number: 58500

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	-	(53,571)	-
Other Funds	-	-	-	-	(17,527)	-
Federal Funds	-	-	-	-	(33,928)	-
All Funds	-	-	-	-	(105,026)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 005-00-00-00000						
General Fund	-	-	-	-	(92,587)	-
Other Funds	-	-	-	-	54,033	-
Federal Funds	-	-	-	-	(182,862)	-
All Funds	-	-	-	-	(221,416)	-
Authorized Positions	-	-	-	-	(1)	-
Authorized FTE	-	-	-	-	(0.50)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(3,047)	-
Federal Funds	-	-	-	-	(30,806)	-
All Funds	-	-	-	-	(33,853)	-
092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(641)	-
Other Funds	-	-	-	-	(130)	-
Federal Funds	-	-	-	-	(2,849)	-
All Funds	-	-	-	-	(3,620)	-
092-PERS TAXATION POLICY- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	-	(1,500)	-
Other Funds	-	-	-	-	(570)	-
Federal Funds	-	-	-	-	(9,170)	-

Blind Commission

Agency Number: 58500

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	-	(11,240)	-
092-PERS TAXATION POLICY- RANK 0 - 003-00-00-00000						
Other Funds	-	-	-	-	(601)	-
Federal Funds	-	-	-	-	(619)	-
All Funds	-	-	-	-	(1,220)	-
092-PERS TAXATION POLICY- RANK 0 - 005-00-00-00000						
General Fund	-	-	-	-	(850)	-
Other Funds	-	-	-	-	(200)	-
Federal Funds	-	-	-	-	(4,009)	-
All Funds	-	-	-	-	(5,059)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(5,123)	-
Other Funds	-	-	-	-	(1,038)	-
Federal Funds	-	-	-	-	(22,764)	-
All Funds	-	-	-	-	(28,925)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	-	(11,983)	-
Other Funds	-	-	-	-	(4,556)	-
Federal Funds	-	-	-	-	(73,271)	-
All Funds	-	-	-	-	(89,810)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 003-00-00-00000						
Other Funds	-	-	-	-	(4,780)	-
Federal Funds	-	-	-	-	(4,948)	-
All Funds	-	-	-	-	(9,728)	-

Blind Commission

Agency Number: 58500

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
093-OTHER PERS ADJUSTMENTS- RANK 0 - 005-00-00-00000						
General Fund	-	-	-	-	(6,789)	-
Other Funds	-	-	-	-	(1,594)	-
Federal Funds	-	-	-	-	(32,036)	-
All Funds	-	-	-	-	(40,419)	-
101-HIRE TWO STAFF TO INCREASE BE PROGRAM SUPPORT- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	12,109	-	-
Other Funds	-	-	-	220,546	-	-
All Funds	-	-	-	232,655	-	-
Authorized Positions	-	-	-	2	-	-
Authorized FTE	-	-	-	2.00	-	-
102-HIRE TWO TECHNOLOGY INSTRUCTORS FOR MEDFORD AND SA- RANK 0 - 002-00-00-00000						
Federal Funds	-	-	-	(211,982)	-	-
102-HIRE TWO TECHNOLOGY INSTRUCTORS FOR MEDFORD AND SA- RANK 0 - 005-00-00-00000						
Other Funds	-	-	-	53,000	-	-
Federal Funds	-	-	-	211,982	-	-
All Funds	-	-	-	264,982	-	-
Authorized Positions	-	-	-	2	-	-
Authorized FTE	-	-	-	2.00	-	-
103-HIRE ORIENTATION AND MOBILITY INSTRUCTOR FOR THE P- RANK 0 - 001-00-00-00000						
Federal Funds	-	-	-	(75,658)	-	-
103-HIRE ORIENTATION AND MOBILITY INSTRUCTOR FOR THE P- RANK 0 - 002-00-00-00000						
Other Funds	-	-	-	(37,300)	-	-
Federal Funds	-	-	-	(30,333)	-	-

Blind Commission

Agency Number: 58500

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	(67,633)	-	-
103-HIRE ORIENTATION AND MOBILITY INSTRUCTOR FOR THE P- RANK 0 - 005-00-00-00000						
Other Funds	-	-	-	37,300	-	-
Federal Funds	-	-	-	105,991	-	-
All Funds	-	-	-	143,291	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	1.00	-	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	12,109	(410,265)	-
Other Funds	-	-	-	273,546	191,686	-
Federal Funds	-	-	-	-	(1,650,495)	-
All Funds	-	-	-	285,655	(1,869,074)	-
AUTHORIZED POSITIONS	-	-	-	5	(5)	-
AUTHORIZED FTE	-	-	-	5.00	(4.50)	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	1,339,094	1,148,037	1,148,037	1,492,668	1,064,347	-
Other Funds	2,672,035	2,946,859	2,946,859	3,162,945	3,077,800	-
Federal Funds	10,708,500	11,532,986	11,532,986	12,384,369	10,685,997	-
All Funds	14,719,629	15,627,882	15,627,882	17,039,982	14,828,144	-
AUTHORIZED POSITIONS	51	48	48	53	43	-
AUTHORIZED FTE	47.73	44.60	44.60	49.73	40.23	-
OPERATING BUDGET (Excluding Packages)						
General Fund	1,339,094	1,148,037	1,148,037	1,241,716	1,237,384	-
Other Funds	2,672,035	2,946,859	2,946,859	3,018,934	3,017,119	-

Blind Commission

Agency Number: 58500

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	10,708,500	11,532,986	11,532,986	12,019,370	11,994,121	-
All Funds	14,719,629	15,627,882	15,627,882	16,280,020	16,248,624	-
AUTHORIZED POSITIONS	51	48	48	48	48	-
AUTHORIZED FTE	47.73	44.60	44.60	44.73	44.73	-
OPERATING BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	(9,747)	(9,747)	-
Other Funds	-	-	-	24,120	24,120	-
Federal Funds	-	-	-	(21,299)	(21,301)	-
All Funds	-	-	-	(6,926)	(6,928)	-
031-STANDARD INFLATION						
General Fund	-	-	-	43,385	42,357	-
Other Funds	-	-	-	51,550	49,493	-
Federal Funds	-	-	-	386,298	363,672	-
All Funds	-	-	-	481,233	455,522	-
050-FUNDSHIFTS						
General Fund	-	-	-	205,205	204,618	-
Other Funds	-	-	-	(205,205)	(204,618)	-
All Funds	-	-	-	-	-	-
TOTAL OPERATING BUDGET (Essential Packages)						
General Fund	-	-	-	238,843	237,228	-
Other Funds	-	-	-	(129,535)	(131,005)	-
Federal Funds	-	-	-	364,999	342,371	-
All Funds	-	-	-	474,307	448,594	-

Blind Commission

Agency Number: 58500

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
OPERATING BUDGET (Current Service Level)						
General Fund	1,339,094	1,148,037	1,148,037	1,480,559	1,474,612	-
Other Funds	2,672,035	2,946,859	2,946,859	2,889,399	2,886,114	-
Federal Funds	10,708,500	11,532,986	11,532,986	12,384,369	12,336,492	-
All Funds	14,719,629	15,627,882	15,627,882	16,754,327	16,697,218	-
AUTHORIZED POSITIONS	51	48	48	48	48	-
AUTHORIZED FTE	47.73	44.60	44.60	44.73	44.73	-
OPERATING BUDGET (Policy Packages)						
090-ANALYST ADJUSTMENTS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(17,446)	-
Other Funds	-	-	-	-	(20,184)	-
Federal Funds	-	-	-	-	(40,692)	-
All Funds	-	-	-	-	(78,322)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	-	(216,728)	-
Other Funds	-	-	-	-	188,833	-
Federal Funds	-	-	-	-	(1,212,541)	-
All Funds	-	-	-	-	(1,240,436)	-
Authorized Positions	-	-	-	-	(4)	-
Authorized FTE	-	-	-	-	(4.00)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	(53,571)	-
Other Funds	-	-	-	-	(17,527)	-
Federal Funds	-	-	-	-	(33,928)	-

Blind Commission

Agency Number: 58500

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	-	(105,026)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 005-00-00-00000						
General Fund	-	-	-	-	(92,587)	-
Other Funds	-	-	-	-	54,033	-
Federal Funds	-	-	-	-	(182,862)	-
All Funds	-	-	-	-	(221,416)	-
Authorized Positions	-	-	-	-	(1)	-
Authorized FTE	-	-	-	-	(0.50)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(3,047)	-
Federal Funds	-	-	-	-	(30,806)	-
All Funds	-	-	-	-	(33,853)	-
092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(641)	-
Other Funds	-	-	-	-	(130)	-
Federal Funds	-	-	-	-	(2,849)	-
All Funds	-	-	-	-	(3,620)	-
092-PERS TAXATION POLICY- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	-	(1,500)	-
Other Funds	-	-	-	-	(570)	-
Federal Funds	-	-	-	-	(9,170)	-
All Funds	-	-	-	-	(11,240)	-
092-PERS TAXATION POLICY- RANK 0 - 003-00-00-00000						
Other Funds	-	-	-	-	(601)	-

Blind Commission

Agency Number: 58500

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	-	(619)	-
All Funds	-	-	-	-	(1,220)	-
092-PERS TAXATION POLICY- RANK 0 - 005-00-00-00000						
General Fund	-	-	-	-	(850)	-
Other Funds	-	-	-	-	(200)	-
Federal Funds	-	-	-	-	(4,009)	-
All Funds	-	-	-	-	(5,059)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(5,123)	-
Other Funds	-	-	-	-	(1,038)	-
Federal Funds	-	-	-	-	(22,764)	-
All Funds	-	-	-	-	(28,925)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	-	(11,983)	-
Other Funds	-	-	-	-	(4,556)	-
Federal Funds	-	-	-	-	(73,271)	-
All Funds	-	-	-	-	(89,810)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 003-00-00-00000						
Other Funds	-	-	-	-	(4,780)	-
Federal Funds	-	-	-	-	(4,948)	-
All Funds	-	-	-	-	(9,728)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 005-00-00-00000						
General Fund	-	-	-	-	(6,789)	-
Other Funds	-	-	-	-	(1,594)	-

Blind Commission

Agency Number: 58500

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	-	(32,036)	-
All Funds	-	-	-	-	(40,419)	-
101-HIRE TWO STAFF TO INCREASE BE PROGRAM SUPPORT- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	12,109	-	-
Other Funds	-	-	-	220,546	-	-
All Funds	-	-	-	232,655	-	-
Authorized Positions	-	-	-	2	-	-
Authorized FTE	-	-	-	2.00	-	-
102-HIRE TWO TECHNOLOGY INSTRUCTORS FOR MEDFORD AND SA- RANK 0 - 002-00-00-00000						
Federal Funds	-	-	-	(211,982)	-	-
102-HIRE TWO TECHNOLOGY INSTRUCTORS FOR MEDFORD AND SA- RANK 0 - 005-00-00-00000						
Other Funds	-	-	-	53,000	-	-
Federal Funds	-	-	-	211,982	-	-
All Funds	-	-	-	264,982	-	-
Authorized Positions	-	-	-	2	-	-
Authorized FTE	-	-	-	2.00	-	-
103-HIRE ORIENTATION AND MOBILITY INSTRUCTOR FOR THE P- RANK 0 - 001-00-00-00000						
Federal Funds	-	-	-	(75,658)	-	-
103-HIRE ORIENTATION AND MOBILITY INSTRUCTOR FOR THE P- RANK 0 - 002-00-00-00000						
Other Funds	-	-	-	(37,300)	-	-
Federal Funds	-	-	-	(30,333)	-	-
All Funds	-	-	-	(67,633)	-	-
103-HIRE ORIENTATION AND MOBILITY INSTRUCTOR FOR THE P- RANK 0 - 005-00-00-00000						
Other Funds	-	-	-	37,300	-	-

Blind Commission

Agency Number: 58500

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	105,991	-	-
All Funds	-	-	-	143,291	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	1.00	-	-
TOTAL OPERATING BUDGET (Policy Packages)						
General Fund	-	-	-	12,109	(410,265)	-
Other Funds	-	-	-	273,546	191,686	-
Federal Funds	-	-	-	-	(1,650,495)	-
All Funds	-	-	-	285,655	(1,869,074)	-
AUTHORIZED POSITIONS	-	-	-	5	(5)	-
AUTHORIZED FTE	-	-	-	5.00	(4.50)	-
TOTAL OPERATING BUDGET (Including Packages)						
General Fund	1,339,094	1,148,037	1,148,037	1,492,668	1,064,347	-
Other Funds	2,672,035	2,946,859	2,946,859	3,162,945	3,077,800	-
Federal Funds	10,708,500	11,532,986	11,532,986	12,384,369	10,685,997	-
All Funds	14,719,629	15,627,882	15,627,882	17,039,982	14,828,144	-
AUTHORIZED POSITIONS	51	48	48	53	43	-
AUTHORIZED FTE	47.73	44.60	44.60	49.73	40.23	-
TOTAL BUDGET (Excluding Packages)						
General Fund	1,339,094	1,148,037	1,148,037	1,241,716	1,237,384	-
Other Funds	2,672,035	2,946,859	2,946,859	3,018,934	3,017,119	-
Federal Funds	10,708,500	11,532,986	11,532,986	12,019,370	11,994,121	-
All Funds	14,719,629	15,627,882	15,627,882	16,280,020	16,248,624	-
AUTHORIZED POSITIONS	51	48	48	48	48	-

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Agency Number: 58500

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	47.73	44.60	44.60	44.73	44.73	-
TOTAL BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	(9,747)	(9,747)	-
Other Funds	-	-	-	24,120	24,120	-
Federal Funds	-	-	-	(21,299)	(21,301)	-
All Funds	-	-	-	(6,926)	(6,928)	-
031-STANDARD INFLATION						
General Fund	-	-	-	43,385	42,357	-
Other Funds	-	-	-	51,550	49,493	-
Federal Funds	-	-	-	386,298	363,672	-
All Funds	-	-	-	481,233	455,522	-
050-FUNDSHIFTS						
General Fund	-	-	-	205,205	204,618	-
Other Funds	-	-	-	(205,205)	(204,618)	-
All Funds	-	-	-	-	-	-
TOTAL BUDGET (Essential Packages)						
General Fund	-	-	-	238,843	237,228	-
Other Funds	-	-	-	(129,535)	(131,005)	-
Federal Funds	-	-	-	364,999	342,371	-
All Funds	-	-	-	474,307	448,594	-
TOTAL BUDGET (Current Service Level)						
General Fund	1,339,094	1,148,037	1,148,037	1,480,559	1,474,612	-
Other Funds	2,672,035	2,946,859	2,946,859	2,889,399	2,886,114	-

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**Agencywide Appropriated Fund Group
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	10,708,500	11,532,986	11,532,986	12,384,369	12,336,492	-
All Funds	14,719,629	15,627,882	15,627,882	16,754,327	16,697,218	-
AUTHORIZED POSITIONS	51	48	48	48	48	-
AUTHORIZED FTE	47.73	44.60	44.60	44.73	44.73	-
TOTAL BUDGET (Policy Packages)						
090-ANALYST ADJUSTMENTS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(17,446)	-
Other Funds	-	-	-	-	(20,184)	-
Federal Funds	-	-	-	-	(40,692)	-
All Funds	-	-	-	-	(78,322)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	-	(216,728)	-
Other Funds	-	-	-	-	188,833	-
Federal Funds	-	-	-	-	(1,212,541)	-
All Funds	-	-	-	-	(1,240,436)	-
Authorized Positions	-	-	-	-	(4)	-
Authorized FTE	-	-	-	-	(4.00)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	(53,571)	-
Other Funds	-	-	-	-	(17,527)	-
Federal Funds	-	-	-	-	(33,928)	-
All Funds	-	-	-	-	(105,026)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 005-00-00-00000						
General Fund	-	-	-	-	(92,587)	-

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Agency Number: 58500

**Agencywide Appropriated Fund Group
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	54,033	-
Federal Funds	-	-	-	-	(182,862)	-
All Funds	-	-	-	-	(221,416)	-
Authorized Positions	-	-	-	-	(1)	-
Authorized FTE	-	-	-	-	(0.50)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(3,047)	-
Federal Funds	-	-	-	-	(30,806)	-
All Funds	-	-	-	-	(33,853)	-
092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(641)	-
Other Funds	-	-	-	-	(130)	-
Federal Funds	-	-	-	-	(2,849)	-
All Funds	-	-	-	-	(3,620)	-
092-PERS TAXATION POLICY- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	-	(1,500)	-
Other Funds	-	-	-	-	(570)	-
Federal Funds	-	-	-	-	(9,170)	-
All Funds	-	-	-	-	(11,240)	-
092-PERS TAXATION POLICY- RANK 0 - 003-00-00-00000						
Other Funds	-	-	-	-	(601)	-
Federal Funds	-	-	-	-	(619)	-
All Funds	-	-	-	-	(1,220)	-
092-PERS TAXATION POLICY- RANK 0 - 005-00-00-00000						

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**Agencywide Appropriated Fund Group
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Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	-	(850)	-
Other Funds	-	-	-	-	(200)	-
Federal Funds	-	-	-	-	(4,009)	-
All Funds	-	-	-	-	(5,059)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(5,123)	-
Other Funds	-	-	-	-	(1,038)	-
Federal Funds	-	-	-	-	(22,764)	-
All Funds	-	-	-	-	(28,925)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	-	(11,983)	-
Other Funds	-	-	-	-	(4,556)	-
Federal Funds	-	-	-	-	(73,271)	-
All Funds	-	-	-	-	(89,810)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 003-00-00-00000						
Other Funds	-	-	-	-	(4,780)	-
Federal Funds	-	-	-	-	(4,948)	-
All Funds	-	-	-	-	(9,728)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 005-00-00-00000						
General Fund	-	-	-	-	(6,789)	-
Other Funds	-	-	-	-	(1,594)	-
Federal Funds	-	-	-	-	(32,036)	-
All Funds	-	-	-	-	(40,419)	-
101-HIRE TWO STAFF TO INCREASE BE PROGRAM SUPPORT- RANK 0 - 003-00-00-00000						

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Agency Number: 58500

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	12,109	-	-
Other Funds	-	-	-	220,546	-	-
All Funds	-	-	-	232,655	-	-
Authorized Positions	-	-	-	2	-	-
Authorized FTE	-	-	-	2.00	-	-
102-HIRE TWO TECHNOLOGY INSTRUCTORS FOR MEDFORD AND SA- RANK 0 - 002-00-00-00000						
Federal Funds	-	-	-	(211,982)	-	-
102-HIRE TWO TECHNOLOGY INSTRUCTORS FOR MEDFORD AND SA- RANK 0 - 005-00-00-00000						
Other Funds	-	-	-	53,000	-	-
Federal Funds	-	-	-	211,982	-	-
All Funds	-	-	-	264,982	-	-
Authorized Positions	-	-	-	2	-	-
Authorized FTE	-	-	-	2.00	-	-
103-HIRE ORIENTATION AND MOBILITY INSTRUCTOR FOR THE P- RANK 0 - 001-00-00-00000						
Federal Funds	-	-	-	(75,658)	-	-
103-HIRE ORIENTATION AND MOBILITY INSTRUCTOR FOR THE P- RANK 0 - 002-00-00-00000						
Other Funds	-	-	-	(37,300)	-	-
Federal Funds	-	-	-	(30,333)	-	-
All Funds	-	-	-	(67,633)	-	-
103-HIRE ORIENTATION AND MOBILITY INSTRUCTOR FOR THE P- RANK 0 - 005-00-00-00000						
Other Funds	-	-	-	37,300	-	-
Federal Funds	-	-	-	105,991	-	-
All Funds	-	-	-	143,291	-	-
Authorized Positions	-	-	-	1	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Authorized FTE	-	-	-	1.00	-	-
TOTAL BUDGET (Policy Packages)						
General Fund	-	-	-	12,109	(410,265)	-
Other Funds	-	-	-	273,546	191,686	-
Federal Funds	-	-	-	-	(1,650,495)	-
All Funds	-	-	-	285,655	(1,869,074)	-
AUTHORIZED POSITIONS	-	-	-	5	(5)	-
AUTHORIZED FTE	-	-	-	5.00	(4.50)	-
TOTAL BUDGET (Including Packages)						
General Fund	1,339,094	1,148,037	1,148,037	1,492,668	1,064,347	-
Other Funds	2,672,035	2,946,859	2,946,859	3,162,945	3,077,800	-
Federal Funds	10,708,500	11,532,986	11,532,986	12,384,369	10,685,997	-
All Funds	14,719,629	15,627,882	15,627,882	17,039,982	14,828,144	-
AUTHORIZED POSITIONS	51	48	48	53	43	-
AUTHORIZED FTE	47.73	44.60	44.60	49.73	40.23	-

Blind Commission

Agency Number: 58500

**Agencywide Program Unit Summary
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
001-00-00-00000	Administrative Services						
	General Fund	182,705	228,417	228,417	269,707	241,401	-
	Other Funds	126,373	93,543	93,543	84,409	60,793	-
	Federal Funds	1,471,707	1,395,486	1,395,486	1,487,102	1,438,485	-
	All Funds	1,780,785	1,717,446	1,717,446	1,841,218	1,740,679	-
002-00-00-00000	Rehabilitative Services						
	General Fund	805,372	547,402	547,402	719,171	486,571	-
	Other Funds	611,823	1,055,558	1,055,558	904,538	1,124,637	-
	Federal Funds	7,068,565	7,747,667	7,747,667	7,854,722	6,787,448	-
	All Funds	8,485,760	9,350,627	9,350,627	9,478,431	8,398,656	-
003-00-00-00000	Business Enterprises						
	General Fund	85,804	47,965	47,965	65,835	-	-
	Other Funds	260,717	237,915	237,915	465,743	222,177	-
	Federal Funds	493,964	448,337	448,337	480,741	440,260	-
	All Funds	840,485	734,217	734,217	1,012,319	662,437	-
004-00-00-00000	Industries for the Blind						
	Other Funds	1,581,063	1,505,019	1,505,019	1,593,821	1,593,821	-
005-00-00-00000	Orientation Cntr for the Blind						
	General Fund	265,213	324,253	324,253	437,955	336,375	-

Blind Commission

Agency Number: 58500

**Agencywide Program Unit Summary
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
005-00-00-00000	Orientation Cntr for the Blind						
	Other Funds	92,059	54,824	54,824	114,434	76,372	-
	Federal Funds	1,674,264	1,941,496	1,941,496	2,561,804	2,019,804	-
	All Funds	2,031,536	2,320,573	2,320,573	3,114,193	2,432,551	-
TOTAL AGENCY							
	General Fund	1,339,094	1,148,037	1,148,037	1,492,668	1,064,347	-
	Other Funds	2,672,035	2,946,859	2,946,859	3,162,945	3,077,800	-
	Federal Funds	10,708,500	11,532,986	11,532,986	12,384,369	10,685,997	-
	All Funds	14,719,629	15,627,882	15,627,882	17,039,982	14,828,144	-

GBB PROGRAM PRIORITIZATION FOR 2013-15

Agency Name: Oregon Commission for the Blind		Agency Number: 58500																		
2013-15 Biennium		Agency-Wide Priorities for 2013-15 Biennium																		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
Priority (ranked with highest priority first)	Agency initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	
Agcy	Prgrm/ Div																			
Rehabilitation Services	Vocational Rehabilitation/Independent Living Program	Rehab	Rehabilitation Services	Provide comprehensive rehabilitation services through assessment and evaluation of vocational needs of legally blind Oregonians. Develop individualized comprehensive rehabilitation programs in partnership with the client that will lead to competitive employment.	1,2,3	6	486,571		1,124,637		6,787,448	\$ 8,398,656	23	21.63	N	Y	FM,S	Federal Rehab Act	Program activities providing vocational rehabilitation services to the blind are mandatory.	
Orientation and Career Center for the Blind	Training Center for the Blind	OCCB	OCCB	Provides comprehensive skill building for legally blind Oregonians who require training to learn how to do everyday activities using non signed techniques. Skills include braille, using a white cane, food preparation, and technology.	1	7	336,375		76,372		2,019,804	\$ 2,432,551	10	9.10	N	Y	FM,S	Federal Rehab Act	Program activities providing vocational rehabilitation services to the blind are mandatory.	
Business Enterprise Program	Business Enterprise Program	BE	BE	Provides business opportunities for legally blind Oregonians through the operations of food service and vending facilities throughout the state. The businesses are located in government and municipal buildings and include vending machines, sundry stands, and cafeterias.	1	6			222,177		440,260	\$ 662,437	2	2.00	N	N	FM,S	Randolph Shephard Act	Program activities providing vending and cafeterias to the blind are mandatory.	
Oregon Industries for the Blind	OIB	OIB	OIB	Oregon Industries for the Blind is 100% other funds through a partnership with Multnomah County Developmental Disabilities. It is a non-integrated work setting that serves individuals who are blind and developmentally disabled who require extensive ongoing supports in order to maintain work related activities.		6			1,593,821			\$ 1,593,821			N	N	FM	Federal Rehab Act	Program activities providing an integrated work setting to developmentally disabled individuals is constitutional.	
Administrative Services	Admin	Admin	Admin	Administer the above programs with quality and efficiency.	1	6,7	241,401		60,793		1,438,485	\$ 1,740,679	8	7.50	N	N	FM	Federal Rehab Act	Administers program activities providing vocational rehabilitation services to the blind.	
												\$ -								
												\$ -								
												\$ -								
							1,064,347	-	3,077,800	-	10,685,997	\$14,828,144	43	40.23						

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

Prioritize each program activity for the Agency as a whole

Document criteria used to prioritize activities:

The agency focused on those services that most impact the lives of blind Oregonians. Prioritizing programs is difficult for the agency because of its size and the fact that all of the agency programs interrelate. In order for the agency to accomplish its goals and objectives in the most effective and efficient manner possible, it uses the resources of all of the agency programs. However, because federal funds are the primary funding source of most activities, vocational rehabilitation and independent living services are prioritized as they are required in order for the agency to continue to receive these resources.

Budget Narrative

Reduction Options

Overview

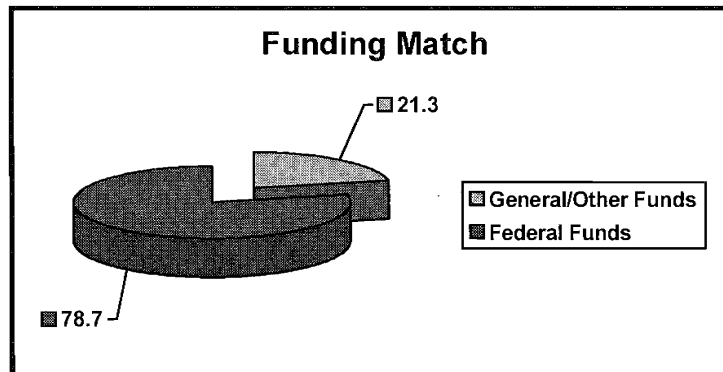
Reasoning

Reduction options are based on balancing both the elimination of staff positions and client services. There are several reasons for this:

- Our programs are federally mandated and mostly cannot be eliminated.
- The vast majority of the agency's budget revolves around only two categories: staff and client services.
- Most other budget categories such as rent, state government service charges, and utilities are fixed costs.

Overall Impact

Because the agency is funded in a state/federal partnership, cutting state funding reduces federal dollars by almost four times. In the Vocational Rehabilitation Program the state gives the agency 21.3% of its funds, the other 78.7% comes from the federal match. In the agency's current and proposed budget, every state dollar is needed in order to maximize the 4:1 ratio of federal money. Therefore, every dollar cut in state funds will result in almost four dollars cut in federal funds. Following is a chart illustrating the state/federal match.



Budget Narrative

10% Reduction Options for 13-15

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	FUND & AMOUNT	RANK & JUSTIFICATION
<p>Reduce: Special Payments from Rehabilitation Services Program</p>	<p>Duties: Special Payments are purchased services and equipment for clients. Includes specialized equipment/services, adaptive technology, and vocational training.</p> <p>Impact: With this loss of general matching funds, substantial federal funds would also be eliminated. Agency clients would experience extensive waits for critical services needed to prepare for and participate in employment</p>	<p>\$34,309 GF <u>\$126,766 FF</u> \$161,075 TF</p>	<p>Rank: #1</p> <p>Reducing special payments will cause an order of selection scenario, making some clients wait for necessary services.</p>

Budget Narrative

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	FUND & AMOUNT	RANK & JUSTIFICATION
<p>Eliminate Vocational Rehabilitation Counselor – Eastern Oregon (1 FTE)</p>	<p>Duties: Provide counseling and guidance to individuals who are seeking assistance with obtaining employment.</p> <p>Impact: Cutting this position would increase the wait time for services. Remaining counselors will have increased caseload sizes and increased geographic territory. It will take more time to attend to individual rehabilitation needs due to the increased caseloads and travel demands.</p>	<p>\$ 39,720 GF <u>\$ 146,757 FF</u> \$ 186,477 TF</p>	<p>Rank #2</p> <p>This position serves clients in Central and Eastern Oregon. Services for this area would need to be provided out of other offices.</p>

Budget Narrative

<p>Reduce: Special Payments from Rehabilitation Services Program</p>	<p>Duties: Special Payments are purchased services and equipment for clients. Includes specialized equipment/services, adaptive technology, and vocational training.</p> <p>Impact: With this loss of general matching funds, substantial federal funds would also be eliminated. Agency clients would experience extensive waits for critical services needed to prepare for and participate in employment</p>	<p>\$34,309 GF <u>\$126,766 FF</u> \$161,075 TF</p>	<p>Rank: #3</p> <p>Reducing special payments will cause an order of selection scenario, making some clients wait for necessary services.</p>
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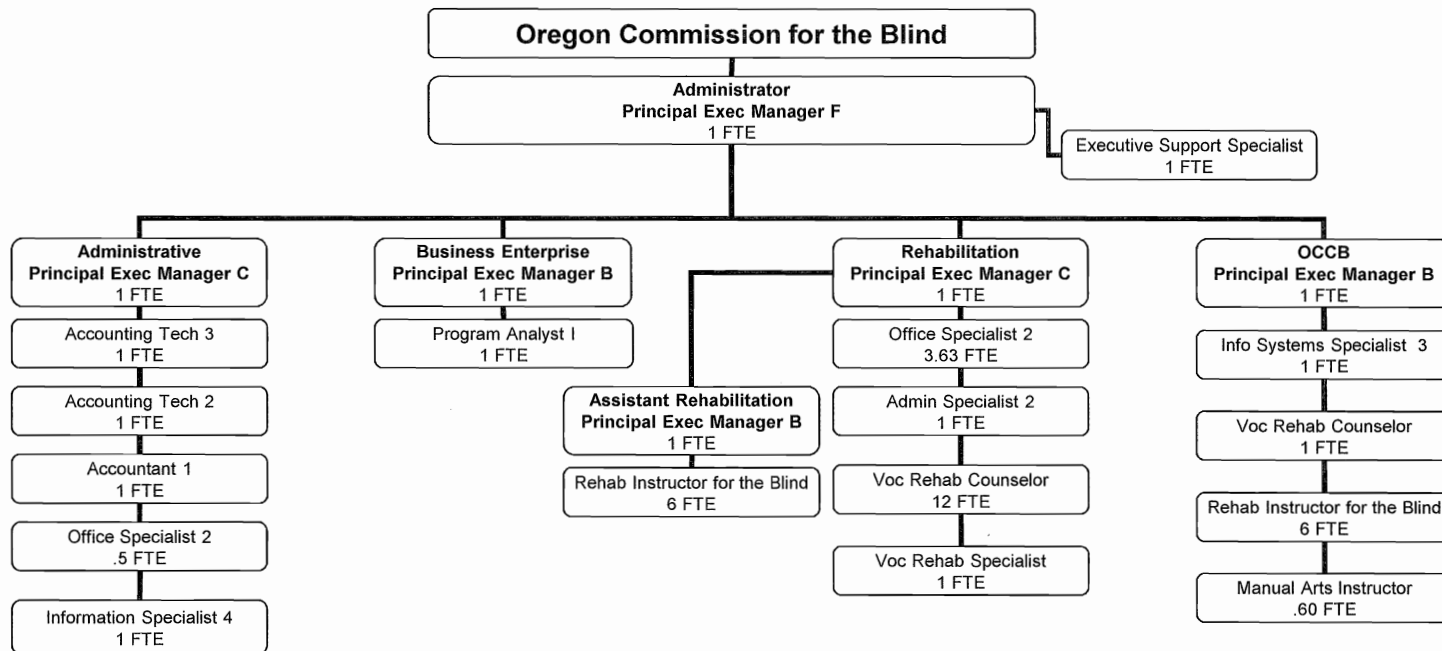
Budget Narrative

<p>10% Eliminate: Vocational Rehabilitation Counselor – Business Relationship and Placement Services (1 FTE)</p>	<p>Duties: This Counselor establishes business relationships and placement services.</p> <p>Impact: Cutting this position will reduce awareness and support businesses provide to clients who are blind.</p>	<p>\$39,720 GF <u>\$146,757 FF</u> \$186,477 TF</p>	<p>Rank: #4</p> <p>Cutting this position will reduce awareness and support businesses provide to clients who are blind.</p>
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Budget Narrative

Commission for the Blind Organization Chart 2011-2013 Legislatively Adopted Budget

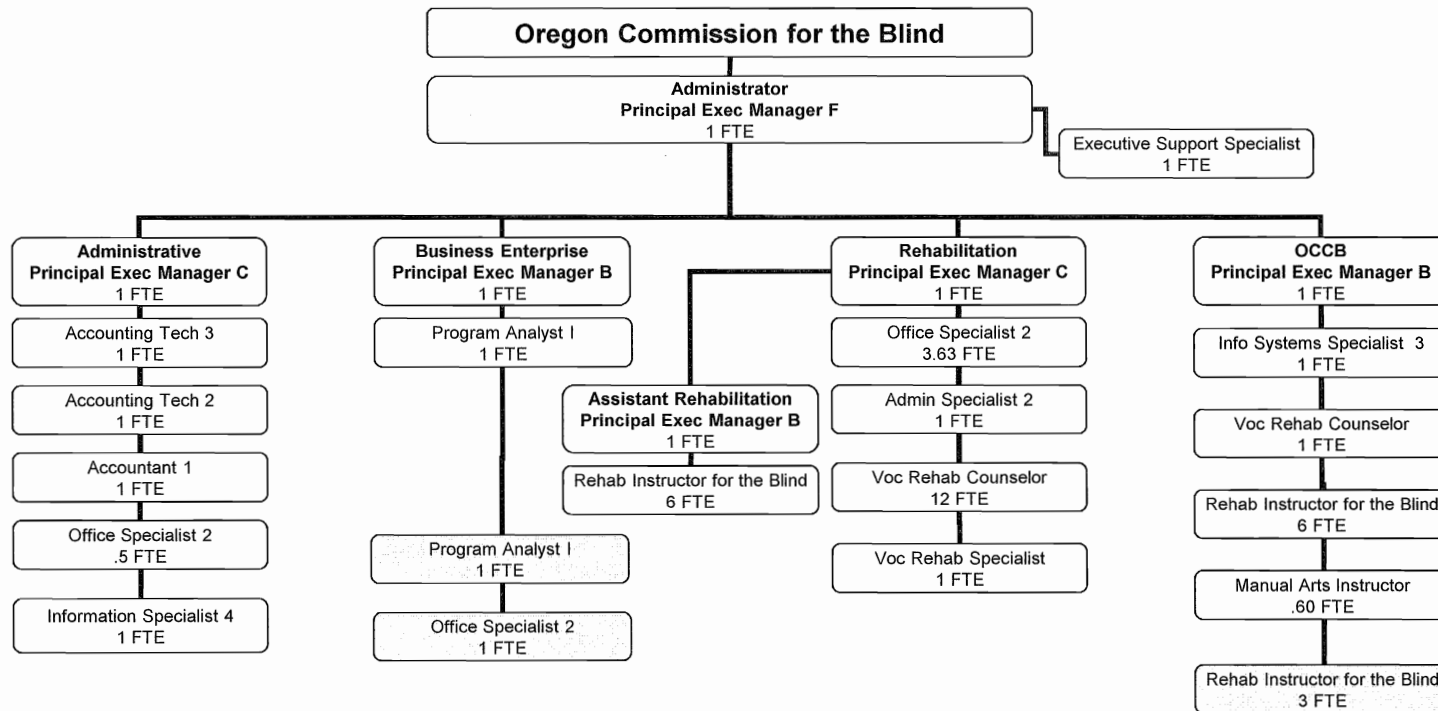
FTE 44.73



Budget Narrative

Commission for the Blind Organization Chart 2013-2015 Agency Request Budget

FTE 49.73

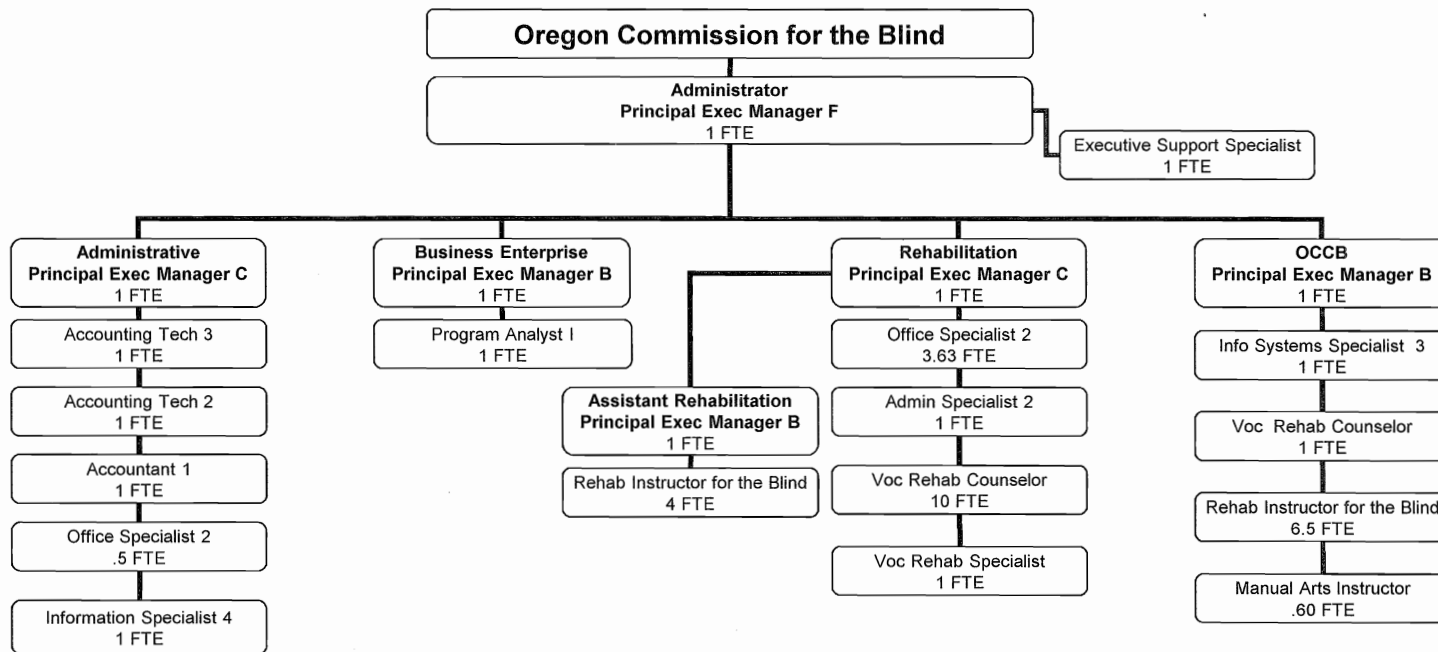


Note: Shaded boxes represent policy option packages.

Budget Narrative

Commission for the Blind Organization Chart 2013-2015 Governor's Recommended Budget

FTE 40.23



Budget Narrative

Revenue Discussion

001 Administrative Services

1. Source

General Funds

Appropriated State funds.

Other Funds

Cooperative agreements with school districts or other sources provide additional revenue to match federal dollars.

Federal funds

Formula and special grants from the U. S. Department of Education, Rehabilitation Services Administration (RSA) as authorized by the federal Rehabilitation Act of 1973 (P. L. 93-112).

2. Required Matching funds

Federal Funds

1. For VR basic support (Section 110), the basic rate is 78.7% federal and 21.3% state/other.
2. For in-service training grant, the rate is 90% federal and 10% state/other.

3. General limitations on use of funds

Other Funds

The Other Funds are normally used to match federal funds. Federal regulations would apply.

Federal Funds

Special grants like the federal In-Service Training grant may be expended only in accordance with the budgets established within each grant application and the grant award document. Expenditures are also governed by the regulations issued by the grantee.

Budget Narrative

4. Basis for estimates

Other Funds

Revenues are estimated at current levels with no cost of living increases.

Federal Funds

VR basic support (Section 110)

The agency estimates a small increase in federal funds for the fiscal years 2013, 2014 and 2015 at 1.5%.

The agency will also carry some unmatched federal funds over into the 1315 biennium.

Older Blind

The Older Blind grant is formula funded. Increases are based on Congressional appropriations. Appropriations for Older Blind grants are increasing slightly at a rate of also 1.5%.

5. Changes in revenue sources

None

Budget Narrative

002 Rehabilitation Services

1. Source

General Funds

Appropriated State funds.

Other Funds

Interagency agreements and cooperative agreements with school districts.

Federal funds

Formula and special grants from the U. S. Department of Education, Rehabilitation Services Administration (RSA) as authorized by the federal Rehabilitation Act of 1973 (P. L. 93-112).

2. Required Matching funds

Federal Funds

1. For VR basic support (Section 110), the basic rate is 78.7% federal and 21.3% state/other.
2. For in-service training grant, the rate is 90% federal and 10% state/other.
3. For Independent Living, Part B, the rate is 90% federal and 10% state/other.
4. For Independent Living Rehabilitation Older Blind, the rate is 90% federal and 10% state/other.

3. General limitations on use of funds

Other Funds

The other funds may be expended for any rehabilitation service and are mainly used for matching federal funds.

Federal Funds

Formula grants (Basic Support, Independent Living Rehabilitation, Supported Work, and Older Blind) may be expended only for vocational rehabilitation services under the federal regulations issued and applicable to the cited formula grants.

Budget Narrative

Special grants (In-Service Training grant, Independent Living (Part B) may be expended only in accordance with the budgets established within each grant application and the grant award document. Expenditures are also governed by the regulations issued by the grantee.

4. Basis for estimates

Other Funds

Revenues are estimated at current levels with no cost of living increases.

Federal Funds

VR basic support (Section 110)

The agency estimates a small increase in federal funds for the fiscal years 2013, 2014 and 2015 at 1.5%.

The agency will also carry some unmatched federal funds over into the 1315 biennium.

Older Blind

The Older Blind grant is formula funded. Increases are based on Congressional appropriations. Appropriations for Older Blind grants are increasing slightly at a rate of also 1.5%.

5. Changes in revenue sources

None

6. Proposed legislative changes None

Budget Narrative

003 Business Enterprise Program

1. Source

General Funds

Appropriated State funds.

Other Funds

Interfund transfer-in from Business Enterprise Set-Aside Fund (ORS 346.570 and federal Randolph-Sheppard Vending Stand Act Public Law 74-732).

Federal funds

Formula and special grants from the U. S. Department of Education, Rehabilitation Services Administration (RSA) as authorized by the federal Rehabilitation Act of 1973 (P. L. 93-112).

2. Required Matching funds

Federal Funds

1. For VR basic support (Section 110), the basic rate is 78.7% federal and 21.3% state/other.
2. For in-service training grant, the rate is 90% federal and 10% state/other.

3. General limitations on use of funds

Other Funds

Expenditure of Business Enterprise Set-Aside Funds is limited to designated activities such as the repair and maintenance of equipment or purchase of new equipment for the Business Enterprise Program.

Federal Funds

Special grants like the federal In-Service Training grant may be expended only in accordance with the budgets established within each grant application and the grant award document. Expenditures are also governed by the regulations issued by the grantee.

Budget Narrative

4. Basis for estimates

Other Funds

Revenues are estimated at current levels with no cost of living increases.

Federal Funds

VR basic support (Section 110)

The agency estimates a small increase in federal funds for the fiscal years 2013, 2014 and 2015 at 1.5%.

The agency will also carry some unmatched federal funds over into the 1315 biennium.

Older Blind

The Older Blind grant is formula funded. Increases are based on Congressional appropriations. Appropriations for Older Blind grants are increasing slightly at a rate of also 1.5%.

5. Changes in revenue sources

None

6. Proposed legislative changes

None

Budget Narrative

004 Oregon Industries for the Blind

1. Source

General Funds

None

Other Funds

Receipts from the sale of goods and services by the Industries for the Blind plus contract payments from Multnomah and Clackamas County for operation of the Industries for the Blind.

Federal funds

None

2. Required Matching funds

None

3. General limitations on use of funds

Other Funds

The Industries for the Blind Revolving Fund may be expended for any purpose within the Industries for the Blind.

Federal Funds

None

4. Basis for estimates

Other Funds

Revenues are estimated to increase by 2.7% from the 1113 level.

Federal Funds

None

Budget Narrative

5. Changes in revenue sources

None

6. Proposed legislative changes

None

Budget Narrative

005 Orientation & Career Center

1. Source

General Funds

Appropriated State funds.

Other Funds

Cooperative agreements with school districts and interagency agreements.

Federal funds

Formula and special grants from the U. S. Department of Education, Rehabilitation Services Administration (RSA) as authorized by the federal Rehabilitation Act of 1973 (P. L. 93-112).

2. Required Matching funds

Federal Funds

1. For VR basic support (Section 110), the basic rate is 78.7% federal and 21.3% state/other.
2. For in-service training grant, the rate is 90% federal and 10% state/other.
3. For Older Blind, the rate is 90% federal and 10% state/other.

3. General limitations on use of funds

Other Funds

Other Funds are normally used for matching Federal Funds. Federal regulations would apply.

Federal Funds

Special grants like the federal In-Service Training grant may be expended only in accordance with the budgets established within each grant application and the grant award document. Expenditures are also governed by the regulations issued by the grantee.

Budget Narrative

4. Basis for estimates

Other Funds

Revenues are estimated at current levels with no cost of living increases.

Federal Funds

VR basic support (Section 110)

The agency estimates a small increase in federal funds for the fiscal years 2013, 2014 and 2015 at 1.5%.

The agency will also carry some unmatched federal funds over into the 1315 biennium.

Older Blind

The Older Blind grant is formula funded. Increases are based on Congressional appropriations. Appropriations for Older Blind grants are increasing slightly at a rate of also 1.5%.

5. Changes in revenue sources

None

6. Proposed legislative changes

None

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

**Blind Commission
2013-15 Biennium**

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

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Charges for Services	-	283,536	283,536	381,599	381,599	-
Interest Income	-	33,840	33,840	1,200	1,200	-
Sales Income	302,345	329,888	329,888	329,888	329,888	-
Donations	-	367,398	367,398	392,060	392,060	-
Other Revenues	1,664,415	1,439,294	1,439,294	1,892,587	2,112,686	-
Transfer In - Intrafund	543,744	1,460,492	1,460,492	730,073	730,073	-
Transfer Out - Intrafund	(543,744)	(1,460,492)	(1,460,492)	(730,073)	(730,073)	-
Total Other Funds	\$1,966,760	\$2,453,956	\$2,453,956	\$2,997,334	\$3,217,433	-
Federal Funds						
Federal Funds	10,695,664	11,561,430	11,561,430	12,343,090	10,873,067	-
Total Federal Funds	\$10,695,664	\$11,561,430	\$11,561,430	\$12,343,090	\$10,873,067	-

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

**Blind Commission
2013-15 Biennium**

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

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Interest Income	-	33,840	33,840	1,200	1,200	-
Donations	-	176,574	176,574	392,060	392,060	-
Other Revenues	-	1,689	1,689	-	-	-
Transfer In - Intrafund	-	564,506	564,506	236,799	236,799	-
Transfer Out - Intrafund	(424,469)	(1,137,381)	(1,137,381)	(550,100)	(550,100)	-
Total Other Funds	(\$424,469)	(\$360,772)	(\$360,772)	\$79,959	\$79,959	-
Federal Funds						
Federal Funds	1,471,701	1,400,772	1,400,772	1,481,810	1,516,776	-
Total Federal Funds	\$1,471,701	\$1,400,772	\$1,400,772	\$1,481,810	\$1,516,776	-

**Agencywide Revenues and Disbursements Summary
2013-15 Biennium**

Version: Y-01-Governor's Budget

<i>Description</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
Other Funds	1,375,966	1,498,897	1,498,897	166,846	166,846	-
Federal Funds	12,836	12,835	12,835	41,279	41,279	-
All Funds	1,388,802	1,511,732	1,511,732	208,125	208,125	-
0030 Beginning Balance Adjustment						
Other Funds	-	(839,148)	(839,148)	-	-	-
TOTAL BEGINNING BALANCE						
Other Funds	1,375,966	659,749	659,749	166,846	166,846	-
Federal Funds	12,836	12,835	12,835	41,279	41,279	-
TOTAL BEGINNING BALANCE	\$1,388,802	\$672,584	\$672,584	\$208,125	\$208,125	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
General Fund	1,339,094	1,148,037	1,148,037	1,492,668	1,064,347	-
CHARGES FOR SERVICES						
0410 Charges for Services						
Other Funds	-	283,536	283,536	381,599	381,599	-
INTEREST EARNINGS						
0605 Interest Income						
Other Funds	-	33,840	33,840	1,200	1,200	-

**Agencywide Revenues and Disbursements Summary
2013-15 Biennium**

Version: Y-01-Governor's Budget

<i>Description</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
SALES INCOME						
0705 Sales Income						
Other Funds	302,345	329,888	329,888	329,888	329,888	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
Other Funds	-	367,398	367,398	392,060	392,060	-
OTHER						
0975 Other Revenues						
Other Funds	1,664,415	1,439,294	1,439,294	1,892,587	2,112,686	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
Federal Funds	10,695,664	11,561,430	11,561,430	12,343,090	10,873,067	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
Other Funds	543,744	1,460,492	1,460,492	730,073	730,073	-
TOTAL REVENUES						
General Fund	1,339,094	1,148,037	1,148,037	1,492,668	1,064,347	-
Other Funds	2,510,504	3,914,448	3,914,448	3,727,407	3,947,506	-
Federal Funds	10,695,664	11,561,430	11,561,430	12,343,090	10,873,067	-
TOTAL REVENUES	\$14,545,262	\$16,623,915	\$16,623,915	\$17,563,165	\$15,884,920	-
TRANSFERS OUT						

Blind Commission

Agency Number: 58500

**Agencywide Revenues and Disbursements Summary
2013-15 Biennium**

Version: Y-01-Governor's Budget

<i>Description</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
2010 Transfer Out - Intrafund						
Other Funds	(543,744)	(1,460,492)	(1,460,492)	(730,073)	(730,073)	-
AVAILABLE REVENUES						
General Fund	1,339,094	1,148,037	1,148,037	1,492,668	1,064,347	-
Other Funds	3,342,726	3,113,705	3,113,705	3,164,180	3,384,279	-
Federal Funds	10,708,500	11,574,265	11,574,265	12,384,369	10,914,346	-
TOTAL AVAILABLE REVENUES	\$15,390,320	\$15,836,007	\$15,836,007	\$17,041,217	\$15,362,972	-
EXPENDITURES						
General Fund	1,339,094	1,148,037	1,148,037	1,492,668	1,064,347	-
Other Funds	2,672,035	2,946,859	2,946,859	3,162,945	3,077,800	-
Federal Funds	10,708,500	11,532,986	11,532,986	12,384,369	10,685,997	-
TOTAL EXPENDITURES	\$14,719,629	\$15,627,882	\$15,627,882	\$17,039,982	\$14,828,144	-
ENDING BALANCE						
Other Funds	670,691	166,846	166,846	1,235	306,479	-
Federal Funds	-	41,279	41,279	-	228,349	-
TOTAL ENDING BALANCE	\$670,691	\$208,125	\$208,125	\$1,235	\$534,828	-

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

Source	Fund	ORBITS Revenue Acct	2009-2011 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
Sales Income	Other	0705	302,345	329,888	329,888	329,888	329,888	
Interest Income	Other	0605	24,000	33,840	33,840	1,200	1,200	
Charges for Services	Other	0410	240,000	283,536	140,000	381,599	381,599	
Other Revenue	Other	0975	1,664,415	1,439,294	1,439,294	1,892,587	2,112,686	
Sub Total Other Funds			2,230,760	2,086,558	1,943,022	2,605,274	2,825,373	
VR Basic Support	Fed	0995	8,830,069	10,056,460	10,056,460	11,029,867	9,559,844	
Older Blind	Fed	0995	131,075	969,620	969,620	884,786	884,786	
Independent Living-Blind	Fed	0995	105,230	78,246	78,246	77,942	77,942	
Supported Employment	Fed	0995	79,438	79,438	79,438	76,108	76,108	
Training	Fed	0995	36,768	93,766	93,766	65,666	65,666	
Social Security Reimbursement	Fed	0995	340,000	340,000	120,000	250,000	250,000	
Sub-Total Federal Funds			10,708,500	11,574,265	11,341,430	12,384,369	10,914,346	

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

Totals			12,939,260	13,647,988	13,284,452	14,989,643	13,511,370	
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Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page _____

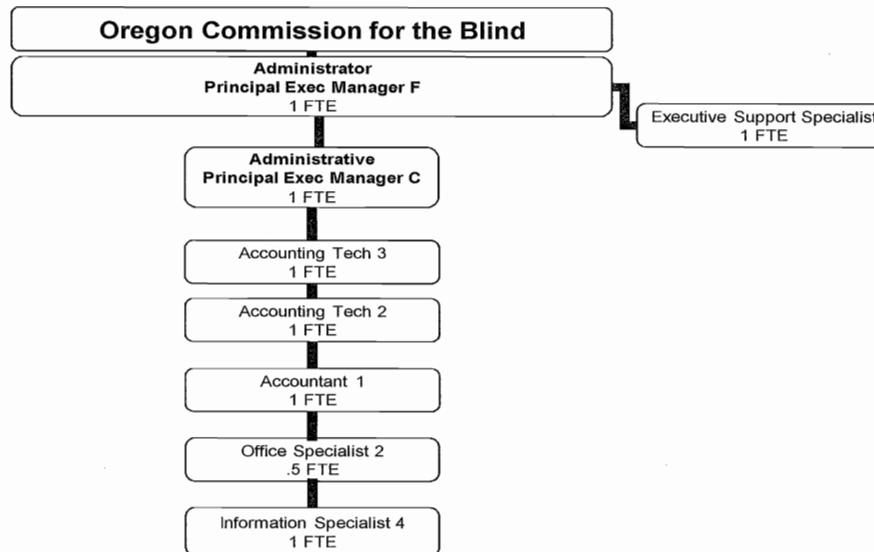
Budget Narrative

Administrative Services

Program Description

Commission for the Blind Organization Chart 2011 - 2013 Legislatively Adopted Budget

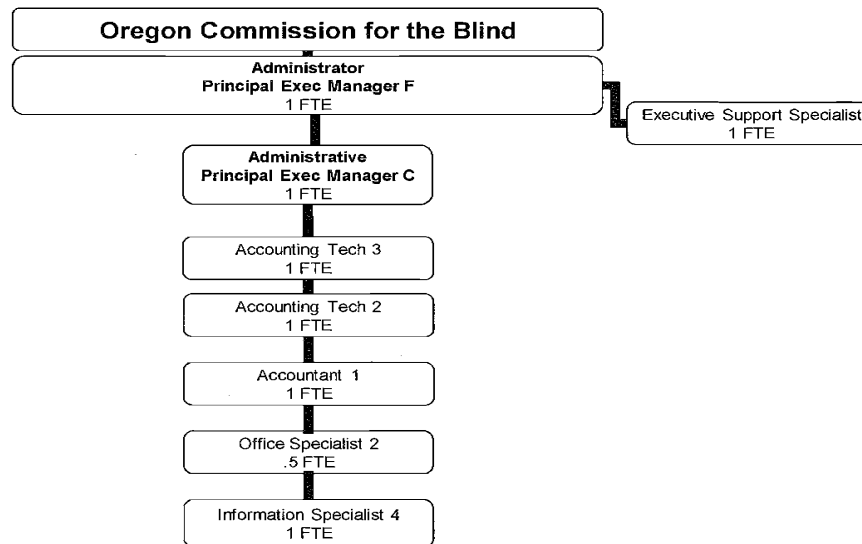
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Budget Narrative

Commission for the Blind Organization Chart 2013 - 2015 Agency Request Budget

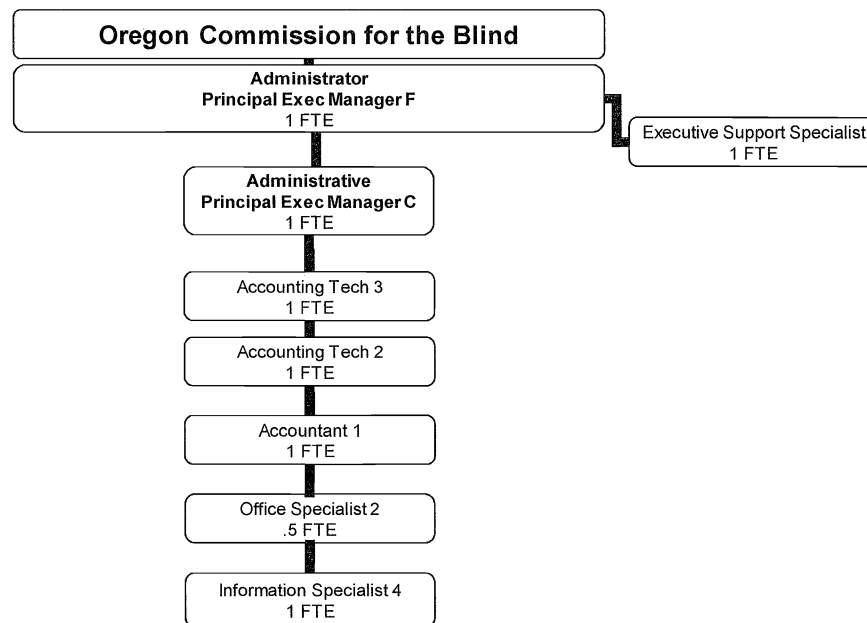
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Budget Narrative

Commission for the Blind Organization Chart 2013 - 2015 Governor's Recommended Budget

FTE 7.50



Budget Narrative

Activities, Programs, and Issues

The Administrative Services department provides support and leadership to the entire agency. Administrative Services maintains responsibility for the management of Human Resources, Budget, Accounting, Operations, and Information Systems. The Administrative Services program includes the Agency's Administrator.

The main customers of the Administrative Services Department are Oregonians who are blind, the clients of the agency and other agency staff who are providing services to these clients.

Trends in Caseload and Workload Measures

Increased performance and accountability standards have led to increased workload for management and staff. The agency has been working diligently on an initiative to improve our business processes that support out client service delivery system. This has been done without an increase in administrative staff.

Expected Results and Benchmarks

Maintain compliance with all applicable federal and state regulations and policy in areas of responsibility;
Timely and accurate processing of payments to internal and external customers;
Accurate and timely processing of payroll and maintenance of employee records;
Budget preparation and monitoring;
Ensure timely and appropriate employee performance management; and
Maintain efficient and effective facilities management

Revenue Sources and Proposed Changes

See Revenue Forecast Narrative under "Revenues" tab.

Proposed Legislative Changes

None

Budget Narrative

Essential Packages

Vacancy Factor (Increase)/Decrease	0
Non-PICS Personal Services Costs Increase/(Decrease)	\$4,240
Cost of Phased-In Programs Excluding One-Time Costs	0
Phased-Out Programs and One-Time Costs	
Costs of Goods & Services Increase/(Decrease)	\$9,319
State Government Service Charges Increase/(Decrease)	\$74,084
Mandated Caseload Increase/(Decrease)	0
Fund Shifts or Revenue Reductions	\$15,559 GF (\$15,559 OF)

Budget Narrative

Administrative Services

010 Non-PICS Psnl Svc / Vacancy Factor - Recommended

Package Description

Provide allowances for non-PICS personal services budget items and to reflect savings from anticipated staff turnover.

2013-15 Fiscal Impact

Not Applicable

Budget Narrative

Administrative Services

021 Phase-in
Not Applicable

2013-15 Fiscal Impact
Not Applicable

Budget Narrative

Administrative Services

022 Phase-out Pgm & One-time Costs - Recommended

Package Description

None

Amounts to be phased out in 1315

None

2013-15 Fiscal Impact

Not Applicable

Budget Narrative

Administrative Services

030 Inflation & Price List Adjustments - Recommended

Package Description

Allows for inflationary increases to Central Government Service Charges and other services and supply line items. Services and supply line items include such things as rent, travel, and expendable property. This package was modified in the Governor's Recommended Budget with reductions to DAS assessments and estimated service charges. It also reduces charges for the Office of Administrative Hearings.

2013-15 Fiscal Impact

Not Applicable

Budget Narrative

Administrative Services

050 Fund Shifts - Recommended

Package Description

This package returns a 1113 Governor's Recommended Package 90 fund shift from the agency's donation's Other Fund account back to General Fund for the Front Desk Receptionist in the Governor's modified amount of \$15,512.

2013-15 Fiscal Impact

Not Applicable

Information Technology Projects \$150,000+

Not Applicable

Budget Narrative

Administrative Services

090 Analyst Adjustments - Recommended

Package Description

This package makes adjustments as part of a plan to limit agency GF (except BE) to the LAB level before other adjustments. It also reduces excess rent budget.

2013-15 Fiscal Impact

Not Applicable

Information Technology Projects \$150,000+

Not Applicable

Budget Narrative

Administrative Services - Recommended

091 Statewide Administrative Savings

Package Description

This package is a placeholder for administrative efficiencies to be found in Finance, IT, HR, Accounting, Payroll and Procurement activities. Data from the Administrative Baseline 2.0 project will be used to set statewide targets for each of the functional areas. The Improving Government subcommittee of the Executive Leadership Team will initiate functional teams to determine how best to provide these administrative services statewide with less total resources.

2013-15 Fiscal Impact

Not Applicable

Information Technology Projects \$150,000+

Not Applicable

Budget Narrative

Administrative Services

092 PERS Taxation Policy - Recommended

Package Description

This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate.

2013-15 Fiscal Impact

Not Applicable

Information Technology Projects \$150,000+

Not Applicable

Budget Narrative

Administrative Services

093 Other PERS Adjustments - Recommended

Package Description

This package supports policy changes that reduce the PERS employer rate by approximately 320 basis points.

2013-15 Fiscal Impact

Not Applicable

Information Technology Projects \$150,000+

Not Applicable

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	282	-	-	-	-	-	282
Federal Funds	-	-	-	3,298	-	-	3,298
Total Revenues	\$282	-	-	\$3,298	-	-	\$3,580
Personal Services							
Pension Obligation Bond	285	-	579	3,192	-	-	4,056
Unemployment Assessments	-	-	29	106	-	-	135
Mass Transit Tax	(3)	-	52	-	-	-	49
Total Personal Services	\$282	-	\$660	\$3,298	-	-	\$4,240
Total Expenditures							
Total Expenditures	282	-	660	3,298	-	-	4,240
Total Expenditures	\$282	-	\$660	\$3,298	-	-	\$4,240
Ending Balance							
Ending Balance	-	-	(660)	-	-	-	(660)
Total Ending Balance	-	-	(\$660)	-	-	-	(\$660)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	6,194	-	-	-	-	-	6,194
Federal Funds	-	-	-	78,310	-	-	78,310
Total Revenues	\$6,194	-	-	\$78,310	-	-	\$84,504

Services & Supplies

Instate Travel	-	-	117	239	-	-	356
Out of State Travel	-	-	140	-	-	-	140
Employee Training	-	-	45	157	-	-	202
Office Expenses	-	-	153	641	-	-	794
Telecommunications	-	-	(631)	(7,824)	-	-	(8,455)
State Gov. Service Charges	5,770	-	50	65,111	-	-	70,931
Data Processing	-	-	(1,360)	(11,093)	-	-	(12,453)
Publicity and Publications	-	-	33	142	-	-	175
Professional Services	-	-	161	1,618	-	-	1,779
Attorney General	238	-	-	1,587	-	-	1,825
Employee Recruitment and Develop	-	-	7	32	-	-	39
Dues and Subscriptions	-	-	14	216	-	-	230
Facilities Rental and Taxes	186	-	-	3,516	-	-	3,702
Fuels and Utilities	-	-	-	8	-	-	8
Facilities Maintenance	-	-	-	153	-	-	153
Agency Program Related S and S	-	-	5	51	-	-	56
Other Services and Supplies	-	-	25	315	-	-	340

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	55	534	-	-	589
Total Services & Supplies	\$6,194	-	(\$1,186)	\$55,403	-	-	\$60,411
Capital Outlay							
Other Capital Outlay	-	-	-	281	-	-	281
Total Capital Outlay	-	-	-	\$281	-	-	\$281
Total Expenditures							
Total Expenditures	6,194	-	(1,186)	55,684	-	-	60,692
Total Expenditures	\$6,194	-	(\$1,186)	\$55,684	-	-	\$60,692
Ending Balance							
Ending Balance	-	-	1,186	22,626	-	-	23,812
Total Ending Balance	-	-	\$1,186	\$22,626	-	-	\$23,812

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
Pkg: 050 - Fundshifts

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	15,512	-	-	-	-	-	15,512
Total Revenues	\$15,512	-	-	-	-	-	\$15,512
Personal Services							
Reconciliation Adjustment	15,512	-	(15,512)	-	-	-	-
Total Personal Services	\$15,512	-	(\$15,512)	-	-	-	-
Total Expenditures							
Total Expenditures	15,512	-	(15,512)	-	-	-	-
Total Expenditures	\$15,512	-	(\$15,512)	-	-	-	-
Ending Balance							
Ending Balance	-	-	15,512	-	-	-	15,512
Total Ending Balance	-	-	\$15,512	-	-	-	\$15,512

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
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
Revenues							
General Fund Appropriation	(17,446)	-	-	-	-	-	(17,446)
Other Revenues	-	-	(20,184)	-	-	-	(20,184)
Federal Funds	-	-	-	(40,692)	-	-	(40,692)
Total Revenues	(\$17,446)	-	(\$20,184)	(\$40,692)	-	-	(\$78,322)
Personal Services							
Reconciliation Adjustment	(15,559)	-	11,870	-	-	-	(3,689)
Total Personal Services	(\$15,559)	-	\$11,870	-	-	-	(\$3,689)
Services & Supplies							
Instate Travel	-	-	(4,873)	-	-	-	(4,873)
Out of State Travel	-	-	(5,830)	-	-	-	(5,830)
Employee Training	-	-	(1,907)	-	-	-	(1,907)
Office Expenses	-	-	(6,512)	-	-	-	(6,512)
Telecommunications	-	-	(68)	-	-	-	(68)
State Gov. Service Charges	-	-	(76)	-	-	-	(76)
Data Processing	-	-	(913)	-	-	-	(913)
Publicity and Publications	-	-	(1,411)	-	-	-	(1,411)
Professional Services	-	-	(5,904)	(40,692)	-	-	(46,596)
Employee Recruitment and Develop	-	-	(309)	-	-	-	(309)
Dues and Subscriptions	-	-	(610)	-	-	-	(610)
Facilities Rental and Taxes	(1,887)	-	-	-	-	-	(1,887)
Agency Program Related S and S	-	-	(222)	-	-	-	(222)
Other Services and Supplies	-	-	(1,059)	-	-	-	(1,059)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
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
Services & Supplies							
Expendable Prop 250 - 5000	-	-	(2,360)	-	-	-	(2,360)
Total Services & Supplies	(\$1,887)	-	(\$32,054)	(\$40,692)	-	-	(\$74,633)
Total Expenditures							
Total Expenditures	(17,446)	-	(20,184)	(40,692)	-	-	(78,322)
Total Expenditures	(\$17,446)	-	(\$20,184)	(\$40,692)	-	-	(\$78,322)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
Pkg: 091 - Statewide Administrative Savings

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(3,047)	-	-	-	-	-	(3,047)
Total Revenues	(\$3,047)	-	-	-	-	-	(\$3,047)
Personal Services							
Undistributed (P.S.)	(3,000)	-	-	(25,000)	-	-	(28,000)
Total Personal Services	(\$3,000)	-	-	(\$25,000)	-	-	(\$28,000)
Services & Supplies							
Undistributed (S.S.)	(47)	-	-	(5,806)	-	-	(5,853)
Total Services & Supplies	(\$47)	-	-	(\$5,806)	-	-	(\$5,853)
Total Expenditures							
Total Expenditures	(3,047)	-	-	(30,806)	-	-	(33,853)
Total Expenditures	(\$3,047)	-	-	(\$30,806)	-	-	(\$33,853)
Ending Balance							
Ending Balance	-	-	-	30,806	-	-	30,806
Total Ending Balance	-	-	-	\$30,806	-	-	\$30,806

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
Pkg: 092 - PERS Taxation Policy

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(641)	-	-	-	-	-	(641)
Total Revenues	(\$641)	-	-	-	-	-	(\$641)
Personal Services							
PERS Policy Adjustment	(641)	-	(130)	(2,849)	-	-	(3,620)
Total Personal Services	(\$641)	-	(\$130)	(\$2,849)	-	-	(\$3,620)
Total Expenditures							
Total Expenditures	(641)	-	(130)	(2,849)	-	-	(3,620)
Total Expenditures	(\$641)	-	(\$130)	(\$2,849)	-	-	(\$3,620)
Ending Balance							
Ending Balance	-	-	130	2,849	-	-	2,979
Total Ending Balance	-	-	\$130	\$2,849	-	-	\$2,979

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
Pkg: 093 - Other PERS Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(5,123)	-	-	-	-	-	(5,123)
Total Revenues	(\$5,123)	-	-	-	-	-	(\$5,123)
Personal Services							
PERS Policy Adjustment	(5,123)	-	(1,038)	(22,764)	-	-	(28,925)
Total Personal Services	(\$5,123)	-	(\$1,038)	(\$22,764)	-	-	(\$28,925)
Total Expenditures							
Total Expenditures	(5,123)	-	(1,038)	(22,764)	-	-	(28,925)
Total Expenditures	(\$5,123)	-	(\$1,038)	(\$22,764)	-	-	(\$28,925)
Ending Balance							
Ending Balance	-	-	1,038	22,764	-	-	23,802
Total Ending Balance	-	-	\$1,038	\$22,764	-	-	\$23,802

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0507001	OA	C0104 AA OFFICE SPECIALIST 2	1-	.50-	12.00-	06	2,775.00		7,093- 8,420-	26,207- 31,104-		33,300- 39,524-
0507001	OA	C0104 AA OFFICE SPECIALIST 2	1	.50	12.00	06	2,775.00		7,093 8,420	26,207 31,104		33,300 39,524

TOTAL PICS SALARY
 TOTAL PICS OPE

TOTAL PICS PERSONAL SERVICES = .00 .00

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

Blind Commission
2013-15 Biennium

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

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Donations	-	156,850	156,850	-	-	-
Other Revenues	174,363	-	-	525,807	745,906	-
Transfer In - Intrafund	434,376	895,986	895,986	378,731	378,731	-
Total Other Funds	\$608,739	\$1,052,836	\$1,052,836	\$904,538	\$1,124,637	-
Federal Funds						
Federal Funds	7,055,735	7,761,809	7,761,809	7,827,751	6,857,525	-
Total Federal Funds	\$7,055,735	\$7,761,809	\$7,761,809	\$7,827,751	\$6,857,525	-

Blind Commission

Agency Number: 58500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Administrative Services**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 58500-001-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	110,035	218,711	218,711	236,938	235,964	-
Other Funds	97,590	60,303	60,303	65,197	64,943	-
Federal Funds	1,067,073	1,026,711	1,026,711	1,112,377	1,107,839	-
All Funds	1,274,698	1,305,725	1,305,725	1,414,512	1,408,746	-
SERVICES & SUPPLIES						
General Fund	67,731	9,706	9,706	9,706	9,706	-
Other Funds	28,783	33,240	33,240	33,240	33,240	-
Federal Funds	347,880	357,064	357,064	357,064	357,064	-
All Funds	444,394	400,010	400,010	400,010	400,010	-
CAPITAL OUTLAY						
General Fund	4,672	-	-	-	-	-
Federal Funds	55,648	11,711	11,711	11,711	11,711	-
All Funds	60,320	11,711	11,711	11,711	11,711	-
SPECIAL PAYMENTS						
General Fund	267	-	-	-	-	-
Federal Funds	1,106	-	-	-	-	-
All Funds	1,373	-	-	-	-	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	182,705	228,417	228,417	246,644	245,670	-

Blind Commission

Agency Number: 58500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Administrative Services**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 58500-001-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	126,373	93,543	93,543	98,437	98,183	-
Federal Funds	1,471,707	1,395,486	1,395,486	1,481,152	1,476,614	-
All Funds	1,780,785	1,717,446	1,717,446	1,826,233	1,820,467	-
AUTHORIZED POSITIONS	8	8	8	8	8	-
AUTHORIZED FTE	7.50	7.50	7.50	7.50	7.50	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	282	282	-
Other Funds	-	-	-	660	660	-
Federal Funds	-	-	-	3,298	3,298	-
All Funds	-	-	-	4,240	4,240	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	7,222	6,194	-
Other Funds	-	-	-	871	(1,186)	-
Federal Funds	-	-	-	78,029	55,403	-
All Funds	-	-	-	86,122	60,411	-
CAPITAL OUTLAY						
Federal Funds	-	-	-	281	281	-
050 FUNDSHIFTS						

Blind Commission

Agency Number: 58500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Administrative Services**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 58500-001-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
PERSONAL SERVICES						
General Fund	-	-	-	15,559	15,512	-
Other Funds	-	-	-	(15,559)	(15,512)	-
All Funds	-	-	-	-	-	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	23,063	21,988	-
Other Funds	-	-	-	(14,028)	(16,038)	-
Federal Funds	-	-	-	81,608	58,982	-
All Funds	-	-	-	90,643	64,932	-
LIMITED BUDGET (Current Service Level)						
General Fund	182,705	228,417	228,417	269,707	267,658	-
Other Funds	126,373	93,543	93,543	84,409	82,145	-
Federal Funds	1,471,707	1,395,486	1,395,486	1,562,760	1,535,596	-
All Funds	1,780,785	1,717,446	1,717,446	1,916,876	1,885,399	-
AUTHORIZED POSITIONS	8	8	8	8	8	-
AUTHORIZED FTE	7.50	7.50	7.50	7.50	7.50	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
090 ANALYST ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(15,559)	-

Blind Commission

Agency Number: 58500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Administrative Services**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 58500-001-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	11,870	-
All Funds	-	-	-	-	(3,689)	-
SERVICES & SUPPLIES						
General Fund	-	-	-	-	(1,887)	-
Other Funds	-	-	-	-	(32,054)	-
Federal Funds	-	-	-	-	(40,692)	-
All Funds	-	-	-	-	(74,633)	-
091 STATEWIDE ADMINISTRATIVE SAVINGS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(3,000)	-
Federal Funds	-	-	-	-	(25,000)	-
All Funds	-	-	-	-	(28,000)	-
SERVICES & SUPPLIES						
General Fund	-	-	-	-	(47)	-
Federal Funds	-	-	-	-	(5,806)	-
All Funds	-	-	-	-	(5,853)	-
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(641)	-
Other Funds	-	-	-	-	(130)	-
Federal Funds	-	-	-	-	(2,849)	-

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Administrative Services**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 58500-001-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	-	(3,620)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(5,123)	-
Other Funds	-	-	-	-	(1,038)	-
Federal Funds	-	-	-	-	(22,764)	-
All Funds	-	-	-	-	(28,925)	-
103 HIRE ORIENTATION AND MOBILITY INSTRUCTOF	.A					
SERVICES & SUPPLIES						
Federal Funds	-	-	-	(75,658)	-	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	-	(26,257)	-
Other Funds	-	-	-	-	(21,352)	-
Federal Funds	-	-	-	(75,658)	(97,111)	-
All Funds	-	-	-	(75,658)	(144,720)	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	182,705	228,417	228,417	269,707	241,401	-
Other Funds	126,373	93,543	93,543	84,409	60,793	-
Federal Funds	1,471,707	1,395,486	1,395,486	1,487,102	1,438,485	-
All Funds	1,780,785	1,717,446	1,717,446	1,841,218	1,740,679	-
AUTHORIZED POSITIONS	8	8	8	8	8	-

Blind Commission

Agency Number: 58500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Administrative Services**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 58500-001-00-00-00000**

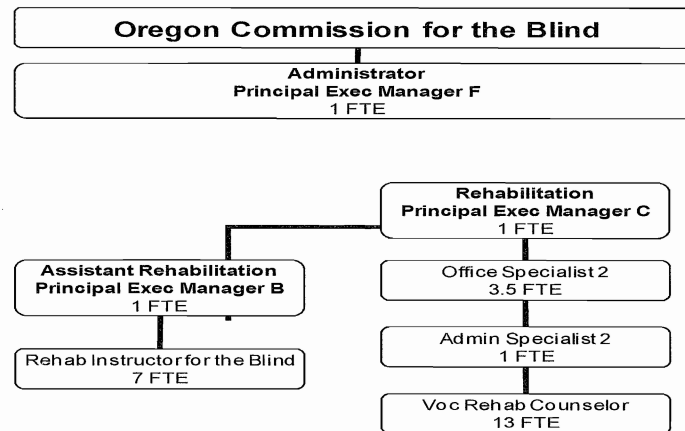
Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	7.50	7.50	7.50	7.50	7.50	-
OPERATING BUDGET						
General Fund	182,705	228,417	228,417	269,707	241,401	-
Other Funds	126,373	93,543	93,543	84,409	60,793	-
Federal Funds	1,471,707	1,395,486	1,395,486	1,487,102	1,438,485	-
All Funds	1,780,785	1,717,446	1,717,446	1,841,218	1,740,679	-
AUTHORIZED POSITIONS	8	8	8	8	8	-
AUTHORIZED FTE	7.50	7.50	7.50	7.50	7.50	-
TOTAL BUDGET						
General Fund	182,705	228,417	228,417	269,707	241,401	-
Other Funds	126,373	93,543	93,543	84,409	60,793	-
Federal Funds	1,471,707	1,395,486	1,395,486	1,487,102	1,438,485	-
All Funds	1,780,785	1,717,446	1,717,446	1,841,218	1,740,679	-
AUTHORIZED POSITIONS	8	8	8	8	8	-
AUTHORIZED FTE	7.50	7.50	7.50	7.50	7.50	-

Budget Narrative

Rehabilitation Services

Commission for the Blind Organization Chart 2011-2013 Legislatively Adopted Budget

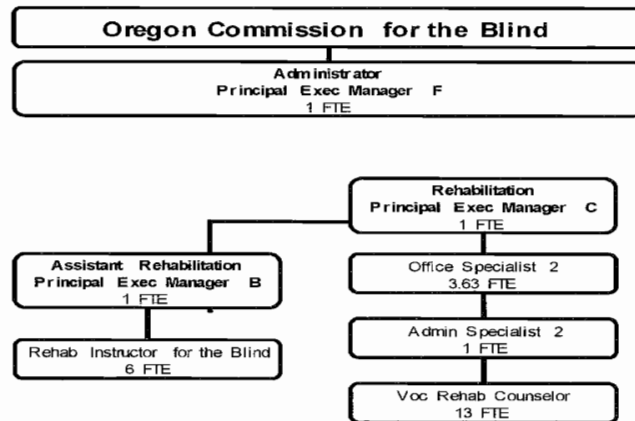
FTE 26.50



Budget Narrative

Commission for the Blind Organization Chart 2013-2015 Agency Request Budget

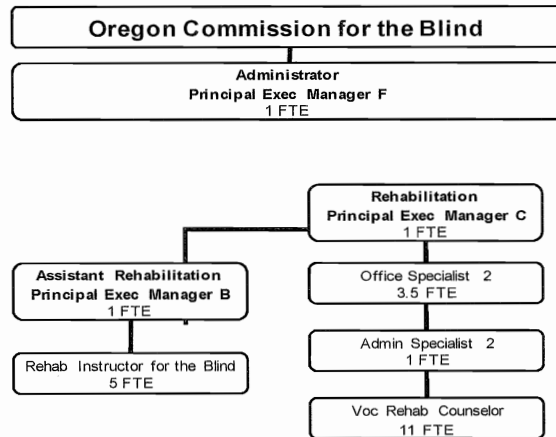
FTE 25.63



Budget Narrative

Commission for the Blind Organization Chart 2013-2015 Governor's Balanced Budget

FTE 21.63



Budget Narrative

Rehabilitation Services Program

Activities, Programs, and Issues

The Rehabilitation Services program provides comprehensive, goal-oriented services to Oregonians who are blind (and those who experience other disabilities in addition to blindness) to maximize their independence in their communities through work and independent living skills. Clients are assisted in identifying barriers to full participation in society through individualized plans developed to overcome these barriers and reach their goals. There are two parts to this department: vocational rehabilitation and independent living.

Vocational Rehabilitation

The Vocational Rehabilitation Program is the focal point of services provided by the agency. The program provides services through a state-federal partnership as outlined in the Rehabilitation Act of 1973 and its' amendments. The mission of the program is to maximize the independent functioning of people who are blind through employment. In partnership with their Vocational Rehabilitation Counselor, clients identify barriers to employment and develop individualized plans to achieve their employment goals. During the Vocational Rehabilitation process, individuals experience self-determination and empowerment.

Businesses participate in the program either by retaining an employee who is experiencing increased vision loss or by hiring an employee who is legally blind. The employer, the client, and the counselor work together to access the necessary technology, identify the appropriate training, and transition into employment.

Vocational Rehabilitation Services for Clients

- **Professional counseling** to assist consumers in adjusting to blindness, exploring vocational opportunities, becoming work ready, and assessing/training in independent living skills.
- **Evaluation** of vocational strengths and challenges. Recommendations for adaptive techniques and equipment based on individual needs.

Budget Narrative

- **Training** for those who, because of their vision loss, need additional education to either retain or enter a career.
- **Adaptive technology** assessment and training for use in attaining the client's career goal (retaining or obtaining employment). Coordination of resources to secure identified technologies/equipment for clients.
- **Job development** and employment acquisition. The counselor and client work closely together in researching employment opportunities, identifying prospective employers and securing employment.
- **Job retention** determines the success of the vocational rehabilitation plan. If the client has been placed in a new job as a result of their individual vocational plan, the counselor follows up with the client and the employer to work through any initial issues on the job. If the client's goal is to maintain an existing job which may be changing because of additional vision loss or requiring new technology, the counselor works with the client and employer to address these needs and keep them in their current position.

The Oregon Commission for the Blind also provides other services necessary for each client to achieve their vocational goals.

Services to Businesses

- **Assessment:** A rehabilitation professional can review the work site to evaluate an existing employee's working conditions or potential barriers a visually impaired employee may experience. The professional would then provide recommendations for the employee and employer to optimize the employee's productivity.
- **Diversity/Americans with Disabilities Act (ADA) Training:** Commission for the Blind professionals provide ADA and other blindness specific trainings for public, private and non-profit businesses throughout Oregon. These trainings are designed to familiarize managers and staff with the different forms and degrees of blindness and their impact on functioning. These workshops also teach participants practical and innovative ways to maximize the accessibility of workplaces, homes and other environments for those experiencing vision loss.

Budget Narrative

- **Qualified applicants:** The Commission for the Blind is a resource for applicants who are trained and ready-to-work. The rehabilitation process ensures that the client and employer will have access to tools and assistance prior to employment, during the interview process and even post employment (should the need arise).
- **Retention of Valued Employees:** Current employees whose decreasing vision is affecting their productivity can apply for services. By working with the employer and the client, OCB can make recommendations, provide expertise and purchase or recommend helpful technologies to overcome identified barriers. This allows employers to retain trained and productive employees.

The Oregon Commission for the Blind can also provide other uniquely tailored services which are needed to achieve the individual's vocational goal.

Budget Narrative

Independent Living

The federal Rehabilitation Act ensures that persons who are blind or severely vision impaired have access to Independent Living Services. These services are designed to assist persons with vision loss in adjusting, functioning and living as independently as possible within their communities. This population is not served within the traditional vocational rehabilitation program because their goals are to acquire independent living skills rather than obtaining employment.

Services are provided by qualified rehabilitation teachers of the blind who provide services to consumers in their own homes and communities. Teachers and consumers work together to determine goals based upon the individual's skills, abilities, challenges, home/community environments and an array of other factors.

In-home training includes:

Personal Management: Clients learn new techniques for organizing paperwork, dealing with mail, cooking, cleaning and participating in leisure activities, especially those enjoyed before vision loss.

Orientation & Mobility: Consumers are trained on how to safely and effectively navigate their home, their neighborhoods, their community, as well as other familiar and unfamiliar areas. Clients learn how to use remaining senses and a white cane and other tools/skills in order to get where they want to go with as much independence as possible.

Written Communication: Clients are educated on the many alternative methods of creating, storing and retrieving information. They are made aware of reading and writing options such as large print, Braille, electronic data, and tape recorders/CD players. Instruction is also provided in handwriting, typing, and use of specialized technology such as talking computers and Braille embossers.

Activities of Daily Living: Consumers are trained in simple and effective methods for performing everyday tasks, such as preparing meals, shopping, identifying clothing and money, and telling time.

Increasing Use of Functional Vision: Consumers are shown how to make the most of remaining vision with the help of optical aids, proper lighting, and techniques for recognizing objects by their shape, scent, sounds, texture based attributes, and color. These skills provide many people who experience blindness with the ability to read, write, and perform other tasks.

Budget Narrative

Counseling: Consumers are given access to individual, group, and family counseling to help deal with vision loss and build self-confidence.

Older Blind Program

The OCB has a program to provide independent living services to people over the age of 55 who are either legally blind or severely visually impaired. Severely visually impaired means that the person is unable to read regular newsprint with best correction. This is different than the requirement in other programs that the client be legally blind or have a condition leading to legal blindness.

The program provides the same services as the independent living program. Learning these skills has often allowed an older Oregonian to stay living in their own home and community rather than being placed into a custodial care home. This program is funded by a federal grant that requires a 10% match.

Trends in Caseload and Workload Measures

Vocational Rehabilitation

Due to the adult age of on-set for one of the major causes of blindness, most of our clients come to us with a work history and job skills, yet lack the adaptive tools needed in order to tap into their work skills after experiencing vision loss. However, these individuals can benefit from training in order to develop new skills and abilities necessary to successfully return to work.

The agency is facing an increased need in the area of transition as a result of the closure of the Oregon School for the Blind. As transition youth age out of school based services, they often require supports and skills training in order to enter into further education or employment successfully. Our agency is working on modifying our service delivery model to adapt for the loss of this resource in our state.

We are seeing an increase in the number of individuals who come to the agency with secondary causes of blindness due to medical conditions such as diabetes. We are also seeing an increase in individuals seeking assistance with employment with age related causes of blindness who are choosing to stay in the workforce.

Budget Narrative

Independent Living

Demand for services constantly increases as the older adult segment of our population grows. This population is the fastest growing of any group. The Older Blind program serves individuals age 55 and above, though the majority of people experience vision loss after 65. With the increases in the aging population and longer life expectancies, the workload in the independent living program continues to exceed the existing staffing resources.

Expected Results and Benchmarks

See “g” Links to Oregon Benchmarks” in Agency Summary

Revenue Sources and Proposed Changes

See Revenue Forecast Narrative under “Revenues” tab

Budget Narrative

Essential Packages

Vacancy Factor (Increase)/Decrease	(\$51,119)
Non-PICS Personal Services Costs Increase/(Decrease)	\$10,157
Cost of Phased-In Programs Excluding One-Time Costs	\$0
Phased-Out Programs and One-Time Costs	\$0
Costs of Goods & Services Increase/(Decrease)	\$44,662
State Government Service Charges Increase/(Decrease)	\$73,504
Mandated Caseload Increase/(Decrease)	0
Fund Shifts or Revenue Reductions	(\$62,852) OF \$62,852 GF

Budget Narrative

Rehabilitation Services

010 Non-PICS Psnl Svc / Vacancy Factor – Recommended

Package Description

Provide allowances for non-PICS personal services budget items and to reflect savings from anticipated staff turnover. The Governor's Recommended budget modified this package to reflect a reduction in the budgeted PERS employer rate of 55-60 basis points by the PERS Board.

2013-15 Fiscal Impact

Not Applicable

Budget Narrative

Rehabilitation Services

030 Inflation & Price List Adjustments - Recommended

Package Description

Allows for inflationary increases to Central Government Service Charges and other services and supply line items. Services and supply line items include such things as rent, travel, and expendable property.

2013-15 Fiscal Impact

Not Applicable

Budget Narrative

Rehabilitation Services

050 Fund Shifts - Recommended

Package Description

This package returns the state's portion of funding for three positions and some special payments from the donations account (Other Fund) back to General Fund. The total shift for special payments is \$62,852 and for the three positions is \$55,388. The Governor's Recommended budget modified this package to reflect a reduction in the budgeted PERS employer rate of 55-60 basis points by the PERS Board.

2013-15 Fiscal Impact

Not Applicable

Information Technology Projects \$150,000+

Not Applicable

Budget Narrative

Rehabilitation Services

090 Analyst Adjustments - Recommended

Package Description

This package makes adjustments as part of a plan to limit agency GF (except BE) to the LAB level before other adjustments. Specifically, it eliminates four positions; reduces professional service expenses; and reduces case service/special payments. It also reduces excess rent budget.

2013-15 Fiscal Impact

Not Applicable

Information Technology Projects \$150,000+

Not Applicable

Budget Narrative

Rehabilitation Services

092 PERS Taxation Policy – Recommended

Package Description

This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate.

2013-15 Fiscal Impact

Not Applicable

Information Technology Projects \$150,000+

Not Applicable

Budget Narrative

Rehabilitation Services

093 Other PERS Adjustments - Recommended

Package Description

This package supports policy changes that reduce the PERS employer rate by approximately 320 basis points.

2013-15 Fiscal Impact

Not Applicable

Information Technology Projects \$150,000+

Not Applicable

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(9,193)	-	-	-	-	-	(9,193)
Federal Funds	-	-	-	(32,091)	-	-	(32,091)
Total Revenues	(\$9,193)	-	-	(\$32,091)	-	-	(\$41,284)
Personal Services							
Temporary Appointments	43	-	62	945	-	-	1,050
Overtime Payments	12	-	-	48	-	-	60
All Other Differential	21	-	29	234	-	-	284
Public Employees' Retire Cont	6	-	6	54	-	-	66
Pension Obligation Bond	(1,798)	-	3,172	7,427	-	-	8,801
Social Security Taxes	6	-	7	94	-	-	107
Mass Transit Tax	(413)	-	200	-	-	-	(213)
Vacancy Savings	(7,070)	-	(3,154)	(40,895)	-	-	(51,119)
Total Personal Services	(\$9,193)	-	\$322	(\$32,093)	-	-	(\$40,964)
Total Expenditures							
Total Expenditures	(9,193)	-	322	(32,093)	-	-	(40,964)
Total Expenditures	(\$9,193)	-	\$322	(\$32,093)	-	-	(\$40,964)
Ending Balance							
Ending Balance	-	-	(322)	2	-	-	(320)
Total Ending Balance	-	-	(\$322)	\$2	-	-	(\$320)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,835	-	-	-	-	-	1,835
Federal Funds	-	-	-	181,740	-	-	181,740
Total Revenues	\$1,835	-	-	\$181,740	-	-	\$183,575

Services & Supplies							
Instate Travel	-	-	527	3,056	-	-	3,583
Out of State Travel	-	-	76	337	-	-	413
Employee Training	-	-	76	712	-	-	788
Office Expenses	-	-	178	661	-	-	839
Telecommunications	-	-	560	1,633	-	-	2,193
State Gov. Service Charges	-	-	-	73,504	-	-	73,504
Data Processing	-	-	127	794	-	-	921
Publicity and Publications	-	-	3	11	-	-	14
Professional Services	-	-	1,547	7,063	-	-	8,610
Attorney General	-	-	246	1,400	-	-	1,646
Dues and Subscriptions	-	-	5	38	-	-	43
Facilities Rental and Taxes	-	-	9,754	9,924	-	-	19,678
Fuels and Utilities	-	-	25	102	-	-	127
Facilities Maintenance	-	-	19	118	-	-	137
Agency Program Related S and S	-	-	198	1,053	-	-	1,251
Other Services and Supplies	-	-	82	608	-	-	690
Expendable Prop 250 - 5000	-	-	254	2,289	-	-	2,543

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	1,186	-	-	-	1,186
Total Services & Supplies	-	-	\$14,863	\$103,303	-	-	\$118,166
Capital Outlay							
Office Furniture and Fixtures	-	-	-	158	-	-	158
Technical Equipment	-	-	-	481	-	-	481
Total Capital Outlay	-	-	-	\$639	-	-	\$639
Special Payments							
Other Special Payments	1,835	-	7,482	77,798	-	-	87,115
Total Special Payments	\$1,835	-	\$7,482	\$77,798	-	-	\$87,115
Total Expenditures							
Total Expenditures	1,835	-	22,345	181,740	-	-	205,920
Total Expenditures	\$1,835	-	\$22,345	\$181,740	-	-	\$205,920
Ending Balance							
Ending Balance	-	-	(22,345)	-	-	-	(22,345)
Total Ending Balance	-	-	(\$22,345)	-	-	-	(\$22,345)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
Pkg: 050 - Fundshifts

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	117,969	-	-	-	-	-	117,969
Total Revenues	\$117,969	-	-	-	-	-	\$117,969
Personal Services							
Reconciliation Adjustment	62,581	-	(62,581)	-	-	-	-
Total Personal Services	\$62,581	-	(\$62,581)	-	-	-	-
Special Payments							
Other Special Payments	55,388	-	(55,388)	-	-	-	-
Total Special Payments	\$55,388	-	(\$55,388)	-	-	-	-
Total Expenditures							
Total Expenditures	117,969	-	(117,969)	-	-	-	-
Total Expenditures	\$117,969	-	(\$117,969)	-	-	-	-
Ending Balance							
Ending Balance	-	-	117,969	-	-	-	117,969
Total Ending Balance	-	-	\$117,969	-	-	-	\$117,969

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
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
Revenues							
General Fund Appropriation	(216,728)	-	-	-	-	-	(216,728)
Other Revenues	-	-	188,833	-	-	-	188,833
Federal Funds	-	-	-	(1,212,541)	-	-	(1,212,541)
Total Revenues	(\$216,728)	-	\$188,833	(\$1,212,541)	-	-	(\$1,240,436)
Personal Services							
Class/Unclass Sal. and Per Diem	(26,061)	-	(41,156)	(366,055)	-	-	(433,272)
Empl. Rel. Bd. Assessments	(9)	-	(15)	(136)	-	-	(160)
Public Employees' Retire Cont	(4,970)	-	(7,849)	(69,807)	-	-	(82,626)
Social Security Taxes	(1,994)	-	(3,149)	(28,003)	-	-	(33,146)
Worker's Comp. Assess. (WCD)	(13)	-	(22)	(201)	-	-	(236)
Flexible Benefits	(6,502)	-	(11,280)	(104,330)	-	-	(122,112)
Reconciliation Adjustment	(63,023)	-	62,582	(2,411)	-	-	(2,852)
Total Personal Services	(\$102,572)	-	(\$889)	(\$570,943)	-	-	(\$674,404)
Services & Supplies							
Professional Services	-	-	-	(259,308)	-	-	(259,308)
Facilities Rental and Taxes	-	-	(30,001)	(100,875)	-	-	(130,876)
Facilities Maintenance	-	-	69,148	-	-	-	69,148
Total Services & Supplies	-	-	\$39,147	(\$360,183)	-	-	(\$321,036)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
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
Special Payments							
Other Special Payments	(114,156)	-	150,575	(281,415)	-	-	(244,996)
Total Special Payments	(\$114,156)	-	\$150,575	(\$281,415)	-	-	(\$244,996)
Total Expenditures							
Total Expenditures	(216,728)	-	188,833	(1,212,541)	-	-	(1,240,436)
Total Expenditures	(\$216,728)	-	\$188,833	(\$1,212,541)	-	-	(\$1,240,436)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							(4)
Total Positions	-	-	-	-	-	-	(4)
Total FTE							
Total FTE							(4.00)
Total FTE	-	-	-	-	-	-	(4.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
Pkg: 092 - PERS Taxation Policy

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,500)	-	-	-	-	-	(1,500)
Total Revenues	(\$1,500)	-	-	-	-	-	(\$1,500)
Personal Services							
PERS Policy Adjustment	(1,500)	-	(570)	(9,170)	-	-	(11,240)
Total Personal Services	(\$1,500)	-	(\$570)	(\$9,170)	-	-	(\$11,240)
Total Expenditures							
Total Expenditures	(1,500)	-	(570)	(9,170)	-	-	(11,240)
Total Expenditures	(\$1,500)	-	(\$570)	(\$9,170)	-	-	(\$11,240)
Ending Balance							
Ending Balance	-	-	570	9,170	-	-	9,740
Total Ending Balance	-	-	\$570	\$9,170	-	-	\$9,740

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
Pkg: 093 - Other PERS Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(11,983)	-	-	-	-	-	(11,983)
Total Revenues	(\$11,983)	-	-	-	-	-	(\$11,983)
Personal Services							
PERS Policy Adjustment	(11,983)	-	(4,556)	(73,271)	-	-	(89,810)
Total Personal Services	(\$11,983)	-	(\$4,556)	(\$73,271)	-	-	(\$89,810)
Total Expenditures							
Total Expenditures	(11,983)	-	(4,556)	(73,271)	-	-	(89,810)
Total Expenditures	(\$11,983)	-	(\$4,556)	(\$73,271)	-	-	(\$89,810)
Ending Balance							
Ending Balance	-	-	4,556	73,271	-	-	77,827
Total Ending Balance	-	-	\$4,556	\$73,271	-	-	\$77,827

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0093953	OA C2333 AA	REHAB INST FOR THE BLIND	1-	1.00-	24.00-	09	4,628.00		14,928- 8,105-	96,144- 52,200-		111,072- 60,305-
0093953	OA C2333 AA	REHAB INST FOR THE BLIND	1	1.00	24.00	09	4,628.00		14,928 8,105	96,144 52,200		111,072 60,305
0507002	OA C2333 AA	REHAB INST FOR THE BLIND	1-	1.00-	24.00-	05	3,838.00			92,112- 55,240-		92,112- 55,240-
0507003	OA C6647 AA	VOC REHABILITATION COUNSELOR	1-	1.00-	24.00-	09	5,098.00		26,061- 13,488-	96,291- 49,832-		122,352- 63,320-
7235006	OA C6647 AA	VOC REHABILITATION COUNSELOR	1-	1.00-	24.00-	09	5,098.00	26,061- 13,488-		96,291- 49,832-		122,352- 63,320-
7235008	OA C2333 AA	REHAB INST FOR THE BLIND	1-	1.00-	24.00-	06	4,019.00		15,095- 8,827-	81,361- 47,573-		96,456- 56,400-
TOTAL PICS SALARY								26,061-	41,156-	366,055-		433,272-
TOTAL PICS OPE								13,488-	22,315-	202,477-		238,280-
TOTAL PICS PERSONAL SERVICES =			4-	4.00-	96.00-			39,549-	63,471-	568,532-		671,552-

Blind Commission

Agency Number: 58500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Rehabilitative Services**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 58500-002-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
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LIMITED BUDGET (Excluding Packages)

PERSONAL SERVICES

General Fund	394,296	470,927	470,927	531,814	529,696	-
Other Funds	388,043	309,012	309,012	290,865	289,686	-
Federal Funds	3,613,413	3,459,995	3,459,995	3,659,716	3,645,111	-
All Funds	4,395,752	4,239,934	4,239,934	4,482,395	4,464,493	-

SERVICES & SUPPLIES

General Fund	134,808	-	-	-	-	-
Other Funds	76,934	434,798	434,798	434,798	434,798	-
Federal Funds	782,482	1,019,452	1,019,452	1,019,452	1,019,452	-
All Funds	994,224	1,454,250	1,454,250	1,454,250	1,454,250	-

CAPITAL OUTLAY

General Fund	5,420	-	-	-	-	-
Federal Funds	49,106	26,651	26,651	26,651	26,651	-
All Funds	54,526	26,651	26,651	26,651	26,651	-

SPECIAL PAYMENTS

General Fund	270,848	76,475	76,475	76,475	76,475	-
Other Funds	146,846	311,748	311,748	311,748	311,748	-
Federal Funds	2,623,564	3,241,569	3,241,569	3,241,569	3,241,569	-
All Funds	3,041,258	3,629,792	3,629,792	3,629,792	3,629,792	-

TOTAL LIMITED BUDGET (Excluding Packages)

Blind Commission

Agency Number: 58500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Rehabilitative Services**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 58500-002-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	805,372	547,402	547,402	608,289	606,171	-
Other Funds	611,823	1,055,558	1,055,558	1,037,411	1,036,232	-
Federal Funds	7,068,565	7,747,667	7,747,667	7,947,388	7,932,783	-
All Funds	8,485,760	9,350,627	9,350,627	9,593,088	9,575,186	-
AUTHORIZED POSITIONS	29	28	28	27	27	-
AUTHORIZED FTE	27.63	26.50	26.50	25.63	25.63	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	(9,193)	(9,193)	-
Other Funds	-	-	-	322	322	-
Federal Funds	-	-	-	(32,091)	(32,093)	-
All Funds	-	-	-	(40,962)	(40,964)	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
Other Funds	-	-	-	14,863	14,863	-
Federal Funds	-	-	-	103,303	103,303	-
All Funds	-	-	-	118,166	118,166	-
CAPITAL OUTLAY						
Federal Funds	-	-	-	639	639	-
SPECIAL PAYMENTS						

Blind Commission

Agency Number: 58500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Rehabilitative Services**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 58500-002-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	1,835	1,835	-
Other Funds	-	-	-	7,482	7,482	-
Federal Funds	-	-	-	77,798	77,798	-
All Funds	-	-	-	87,115	87,115	-
050 FUNDSHIFTS						
PERSONAL SERVICES						
General Fund	-	-	-	62,852	62,581	-
Other Funds	-	-	-	(62,852)	(62,581)	-
All Funds	-	-	-	-	-	-
SPECIAL PAYMENTS						
General Fund	-	-	-	55,388	55,388	-
Other Funds	-	-	-	(55,388)	(55,388)	-
All Funds	-	-	-	-	-	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	110,882	110,611	-
Other Funds	-	-	-	(95,573)	(95,302)	-
Federal Funds	-	-	-	149,649	149,647	-
All Funds	-	-	-	164,958	164,956	-
LIMITED BUDGET (Current Service Level)						
General Fund	805,372	547,402	547,402	719,171	716,782	-
Other Funds	611,823	1,055,558	1,055,558	941,838	940,930	-

Blind Commission

Agency Number: 58500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Rehabilitative Services**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 58500-002-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	7,068,565	7,747,667	7,747,667	8,097,037	8,082,430	-
All Funds	8,485,760	9,350,627	9,350,627	9,758,046	9,740,142	-
AUTHORIZED POSITIONS	29	28	28	27	27	-
AUTHORIZED FTE	27.63	26.50	26.50	25.63	25.63	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
090 ANALYST ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(102,572)	-
Other Funds	-	-	-	-	(889)	-
Federal Funds	-	-	-	-	(570,943)	-
All Funds	-	-	-	-	(674,404)	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	-	39,147	-
Federal Funds	-	-	-	-	(360,183)	-
All Funds	-	-	-	-	(321,036)	-
SPECIAL PAYMENTS						
General Fund	-	-	-	-	(114,156)	-
Other Funds	-	-	-	-	150,575	-
Federal Funds	-	-	-	-	(281,415)	-
All Funds	-	-	-	-	(244,996)	-

Blind Commission

Agency Number: 58500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Rehabilitative Services**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 58500-002-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	-	-	-	-	(4)	-
AUTHORIZED FTE	-	-	-	-	(4.00)	-
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(1,500)	-
Other Funds	-	-	-	-	(570)	-
Federal Funds	-	-	-	-	(9,170)	-
All Funds	-	-	-	-	(11,240)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(11,983)	-
Other Funds	-	-	-	-	(4,556)	-
Federal Funds	-	-	-	-	(73,271)	-
All Funds	-	-	-	-	(89,810)	-
102 HIRE TWO TECHNOLOGY INSTRUCTORS FOR M	LE					
SERVICES & SUPPLIES						
Federal Funds	-	-	-	(211,982)	-	-
103 HIRE ORIENTATION AND MOBILITY INSTRUCTOF	.A					
SERVICES & SUPPLIES						
Other Funds	-	-	-	(37,300)	-	-
Federal Funds	-	-	-	(30,333)	-	-

Blind Commission

Agency Number: 58500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Rehabilitative Services**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 58500-002-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	(67,633)	-	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	-	(230,211)	-
Other Funds	-	-	-	(37,300)	183,707	-
Federal Funds	-	-	-	(242,315)	(1,294,982)	-
All Funds	-	-	-	(279,615)	(1,341,486)	-
AUTHORIZED POSITIONS	-	-	-	-	(4)	-
AUTHORIZED FTE	-	-	-	-	(4.00)	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	805,372	547,402	547,402	719,171	486,571	-
Other Funds	611,823	1,055,558	1,055,558	904,538	1,124,637	-
Federal Funds	7,068,565	7,747,667	7,747,667	7,854,722	6,787,448	-
All Funds	8,485,760	9,350,627	9,350,627	9,478,431	8,398,656	-
AUTHORIZED POSITIONS	29	28	28	27	23	-
AUTHORIZED FTE	27.63	26.50	26.50	25.63	21.63	-
OPERATING BUDGET						
General Fund	805,372	547,402	547,402	719,171	486,571	-
Other Funds	611,823	1,055,558	1,055,558	904,538	1,124,637	-
Federal Funds	7,068,565	7,747,667	7,747,667	7,854,722	6,787,448	-
All Funds	8,485,760	9,350,627	9,350,627	9,478,431	8,398,656	-
AUTHORIZED POSITIONS	29	28	28	27	23	-

Blind Commission

Agency Number: 58500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Rehabilitative Services**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 58500-002-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	27.63	26.50	26.50	25.63	21.63	-
TOTAL BUDGET						
General Fund	805,372	547,402	547,402	719,171	486,571	-
Other Funds	611,823	1,055,558	1,055,558	904,538	1,124,637	-
Federal Funds	7,068,565	7,747,667	7,747,667	7,854,722	6,787,448	-
All Funds	8,485,760	9,350,627	9,350,627	9,478,431	8,398,656	-
AUTHORIZED POSITIONS	29	28	28	27	23	-
AUTHORIZED FTE	27.63	26.50	26.50	25.63	21.63	-

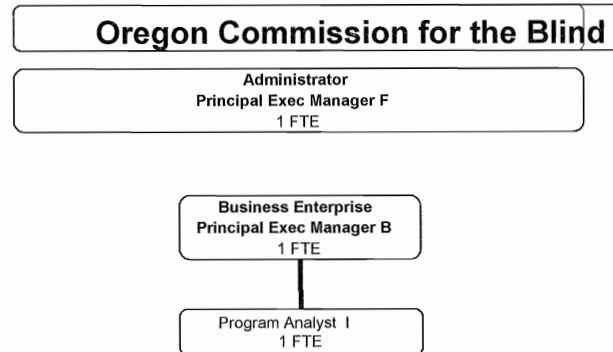
Budget Narrative

Business Enterprises

Program Description

Commission for the Blind Organization Chart 2011 - 2013 Legislatively Adopted Budget Business Enterprise Program

FTE 2



Budget Narrative

Commission for the Blind Organization Chart 2013 - 2015 Agency Request Budget Business Enterprise Program

FTE 4

Oregon Commission for the Blind

Administrator
Principal Exec Manager F
1 FTE

Business Enterprise
Principal Exec Manager B

Program Analyst I
1 FTE

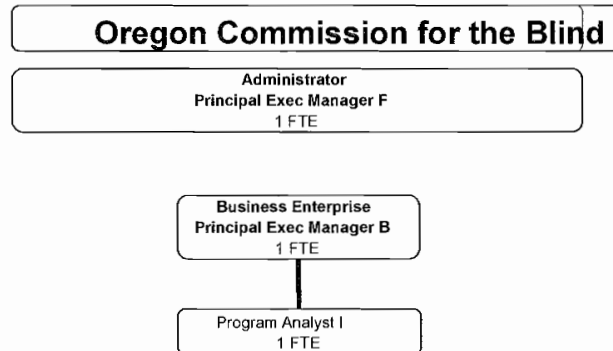
Program Analyst I
1 FTE

Office Specialist 2
1 FTE

Budget Narrative

Commission for the Blind Organization Chart 2013 - 2015 Governor's Balanced Budget Business Enterprise Program

FTE 2



Budget Narrative

Activities, Programs, and Issues

The Business Enterprise Program administers the Business Enterprise Program (BEP) under the Federal Randolph-Sheppard Act and the state of Oregon's "mini Randolph-Sheppard Act", ORS 346.510 to 346.570.

The purpose of the program is to provide self-employment for Oregonians who are legally blind through business management opportunities for food service and vending in public buildings and to provide customers with quality food service and vending programs.

The objective of the BEP is to identify, secure, develop, and support successful career and entrepreneurial opportunities for individuals that are trained and licensed by the Oregon Commission for the Blind to operate a for-profit business in targeted public buildings and locations throughout the state.

Currently, 17 licensed blind managers in the Business Enterprise Program operate 6 snack bars, 4 coffee carts, 7 full-service cafeterias, 3 convenience stores, and over 600 vending locations statewide. These operations serve more than 10,000 customers per day.

The Commission for the Blind's Business Enterprise Program offers support to licensees by providing training in product purchasing and merchandising, menu planning, consulting and problem solving support, new account acquisition, facility management, testing and training, event planning, record keeping and accounting.

Trends in Caseload and Workload Measures

The Business Enterprise program staff is identifying strategies to work in partnership with licensed blind managers through active participation to modernize and strengthen the program. One of the strategies of strengthening the program is to improve the training experience that is completed prior to becoming a licensed manager. Our vision is that we would offer a concentrated training and work experience program that would focus on a combination of basic job skills and introductory management training. This would be supplemented by individualized, specialized training needed by the trainee to be successful.

The economic conditions in Oregon have an impact on the Business Operations Program. The licensed managers who rely on public employees to eat in cafeterias and purchasing of coffee, snacks and other items are experiencing a reduction in sales as a result of the downturn of the economy. It is anticipated that this trend will continue as state and local budgets continue to remain tight. The agency is working with licensed managers to develop strategies in anticipation of this trend continuing. The BEP is focusing on increasing the income of the existing managers rather than on increasing the number of licensed blind managers.

Budget Narrative

Expected Results and Benchmarks

- Increase average earnings for licensed blind managers
- Increase customer satisfaction as measured by customer satisfaction surveys.

Revenue Sources and Proposed Changes

See revenue forecast narrative under "Revenue" tab.

Proposed Legislative Changes

None

Budget Narrative

Essential Packages

Vacancy Factor (Increase)/Decrease	0
Non-PICS Personal Services Costs Increase/(Decrease)	(\$425)
Cost of Phased-In Programs Excluding One-Time Costs	0
Phased-Out Programs and One-Time Costs	0
Costs of Goods & Services Increase/(Decrease)	\$14,056
State Government Service Charges Increase/(Decrease)	\$32,939
Mandated Caseload Increase/(Decrease)	0
Fund Shifts or Revenue Reductions	0

Budget Narrative

Business Enterprises

010 Non-PICS Psnl Svc / Vacancy Factor - Recommended

Package Description

Provide allowances for non-PICS personal services budget items and to reflect savings from anticipated staff turnover.

2013-15 Fiscal Impact

Not Applicable

Budget Narrative

Business Enterprises

021 Phase-in

Not Applicable

2013-15 Fiscal Impact

Not Applicable

Budget Narrative

Business Enterprises

022 Phase-out Pgm & One-time Costs

2013-15 Fiscal Impact

Not Applicable

Budget Narrative

Business Enterprises

030 Inflation & Price List Adjustments - Recommended

Package Description

Allows for inflationary increases to Central Government Service Charges and other services and supply line items. Services and supply line items include such things as rent, travel, and expendable property.

2013-15 Fiscal Impact

Not Applicable

Budget Narrative

Business Enterprises

090 Analyst Adjustments - Recommended

Package Description

This package eliminates all GF support of the Business Enterprise Program as a result of statewide GF constraints. Personal Services GF is shifted to OF.

2013-15 Fiscal Impact

Not Applicable

Information Technology Projects \$150,000+

Not Applicable

Budget Narrative

Business Enterprises

092 PERS Taxation Policy - Recommended

Package Description

This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate.

2013-15 Fiscal Impact

Not Applicable

Information Technology Projects \$150,000+

Not Applicable

Budget Narrative

Business Enterprises

093 Other PERS Adjustments - Recommended

Package Description

This package supports policy changes that reduce the PERS employer rate by approximately 320 basis points.

2013-15 Fiscal Impact

Not Applicable

Information Technology Projects \$150,000+

Not Applicable

Budget Narrative

Business Enterprises

Agency Request Budget Policy Packages

Pkg. 101 – Increase BE program Support – Not Recommended

This policy option package will increase compliance and growth efforts for the BE program with the hiring of two additional staff. This will also help contribute to the OF limitation needs of the agency at the CSL level in order to access federal matching dollars. Specifically, the policy option package will hire an additional Program Analyst I – BE Program Representative (C0860) and an Office Specialist 2 – Administrative Support Specialist (C0104).

Revenue Source: Funding for this package includes \$14,475 GF and \$220,546 OF.

2013-15 Fiscal Impact

Not Applicable

Information Technology Projects \$150,000+

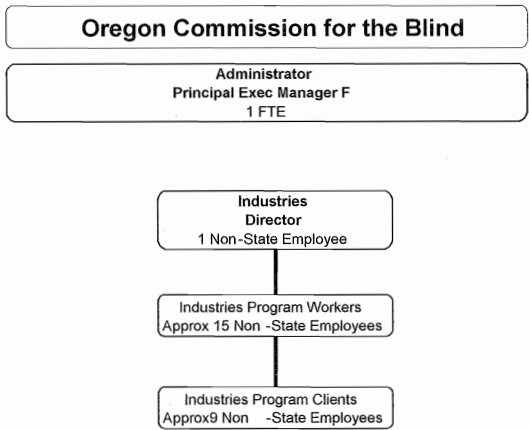
Not Applicable

Budget Narrative

Industries for the Blind

Program Description

Commission for the Blind Organization Chart 2011 - 13 Legislatively Approved Budget Oregon Industries



ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(132)	-	-	-	-	-	(132)
Federal Funds	-	-	-	(278)	-	-	(278)
Total Revenues	(\$132)	-	-	(\$278)	-	-	(\$410)
Personal Services							
Pension Obligation Bond	(108)	-	32	(278)	-	-	(354)
Mass Transit Tax	(24)	-	(47)	-	-	-	(71)
Total Personal Services	(\$132)	-	(\$15)	(\$278)	-	-	(\$425)
Total Expenditures							
Total Expenditures	(132)	-	(15)	(278)	-	-	(425)
Total Expenditures	(\$132)	-	(\$15)	(\$278)	-	-	(\$425)
Ending Balance							
Ending Balance	-	-	15	-	-	-	15
Total Ending Balance	-	-	\$15	-	-	-	\$15

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	7,427	-	-	-	-	-	7,427
Federal Funds	-	-	-	33,563	-	-	33,563
Total Revenues	\$7,427	-	-	\$33,563	-	-	\$40,990
Services & Supplies							
Instate Travel	-	-	120	287	-	-	407
Out of State Travel	-	-	8	37	-	-	45
Employee Training	-	-	5	51	-	-	56
Office Expenses	-	-	3	51	-	-	54
Telecommunications	-	-	53	203	-	-	256
State Gov. Service Charges	7,240	-	-	25,699	-	-	32,939
Data Processing	-	-	3	13	-	-	16
Attorney General	-	-	883	2,422	-	-	3,305
Dues and Subscriptions	-	-	3	20	-	-	23
Facilities Rental and Taxes	187	-	554	3,338	-	-	4,079
Agency Program Related S and S	-	-	4,370	1,375	-	-	5,745
Other Services and Supplies	-	-	3	18	-	-	21
Expendable Prop 250 - 5000	-	-	-	49	-	-	49
Total Services & Supplies	\$7,427	-	\$6,005	\$33,563	-	-	\$46,995
Total Expenditures							
Total Expenditures	7,427	-	6,005	33,563	-	-	46,995
Total Expenditures	\$7,427	-	\$6,005	\$33,563	-	-	\$46,995

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
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
Ending Balance							
Ending Balance	-	-	(6,005)	-	-	-	(6,005)
Total Ending Balance	-	-	(\$6,005)	-	-	-	(\$6,005)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
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
Revenues							
General Fund Appropriation	(53,571)	-	-	-	-	-	(53,571)
Federal Funds	-	-	-	(33,928)	-	-	(33,928)
Total Revenues	(\$53,571)	-	-	(\$33,928)	-	-	(\$87,499)
Personal Services							
Class/Unclass Sal. and Per Diem	(23,413)	-	23,413	-	-	-	-
Empl. Rel. Bd. Assessments	(9)	-	9	-	-	-	-
Public Employees' Retire Cont	(4,465)	-	4,465	-	-	-	-
Social Security Taxes	(1,791)	-	1,791	-	-	-	-
Worker's Comp. Assess. (WCD)	(13)	-	13	-	-	-	-
Flexible Benefits	(6,502)	-	6,502	-	-	-	-
Reconciliation Adjustment	(1,585)	-	1,585	-	-	-	-
Total Personal Services	(\$37,778)	-	\$37,778	-	-	-	-
Services & Supplies							
State Gov. Service Charges	(11,022)	-	11,022	-	-	-	-
Facilities Rental and Taxes	(4,771)	-	4,771	(33,928)	-	-	(33,928)
Facilities Maintenance	-	-	5,635	-	-	-	5,635
Agency Program Related S and S	-	-	(76,733)	-	-	-	(76,733)
Total Services & Supplies	(\$15,793)	-	(\$55,305)	(\$33,928)	-	-	(\$105,026)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
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
Total Expenditures							
Total Expenditures	(53,571)	-	(17,527)	(33,928)	-	-	(105,026)
Total Expenditures	(\$53,571)	-	(\$17,527)	(\$33,928)	-	-	(\$105,026)
Ending Balance							
Ending Balance	-	-	17,527	-	-	-	17,527
Total Ending Balance	-	-	\$17,527	-	-	-	\$17,527

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
Pkg: 092 - PERS Taxation Policy

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
Personal Services							
PERS Policy Adjustment	-	-	(601)	(619)	-	-	(1,220)
Total Personal Services	-	-	(\$601)	(\$619)	-	-	(\$1,220)
Total Expenditures							
Total Expenditures	-	-	(601)	(619)	-	-	(1,220)
Total Expenditures	-	-	(\$601)	(\$619)	-	-	(\$1,220)
Ending Balance							
Ending Balance	-	-	601	619	-	-	1,220
Total Ending Balance	-	-	\$601	\$619	-	-	\$1,220

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
Pkg: 093 - Other PERS 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
Personal Services							
PERS Policy Adjustment	-	-	(4,780)	(4,948)	-	-	(9,728)
Total Personal Services	-	-	(\$4,780)	(\$4,948)	-	-	(\$9,728)
Total Expenditures							
Total Expenditures	-	-	(4,780)	(4,948)	-	-	(9,728)
Total Expenditures	-	-	(\$4,780)	(\$4,948)	-	-	(\$9,728)
Ending Balance							
Ending Balance	-	-	4,780	4,948	-	-	9,728
Total Ending Balance	-	-	\$4,780	\$4,948	-	-	\$9,728

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:58500 COMMISSION FOR THE BLIND

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:003-00-00 Business Enterprises

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0031001	MESNZ7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	05	4,580.00	23,413- 12,780-		86,507- 47,218-		109,920- 59,998-
0031001	MESNZ7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	05	4,580.00		23,413 12,780	86,507 47,218		109,920 59,998

TOTAL PICS SALARY

23,413-

23,413

TOTAL PICS OPE

12,780-

12,780

TOTAL PICS PERSONAL SERVICES =

.00 .00

36,193-

36,193

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

**Blind Commission
2013-15 Biennium**

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

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Charges for Services	-	283,536	283,536	381,599	381,599	-
Transfer In - Intrafund	109,368	-	-	77,243	77,243	-
Transfer Out - Intrafund	-	(189,911)	(189,911)	-	-	-
Total Other Funds	\$109,368	\$93,625	\$93,625	\$458,842	\$458,842	-
Federal Funds						
Federal Funds	493,964	451,903	451,903	477,175	443,247	-
Total Federal Funds	\$493,964	\$451,903	\$451,903	\$477,175	\$443,247	-

Blind Commission

Agency Number: 58500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Business Enterprises**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 58500-003-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
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LIMITED BUDGET (Excluding Packages)

PERSONAL SERVICES

General Fund	40,176	39,599	39,599	38,065	37,910	-
Other Funds	6,770	28,098	28,098	29,390	29,278	-
Federal Funds	237,265	248,956	248,956	248,075	247,089	-
All Funds	284,211	316,653	316,653	315,530	314,277	-

SERVICES & SUPPLIES

General Fund	41,958	8,366	8,366	8,366	8,366	-
Other Funds	253,947	209,817	209,817	209,817	209,817	-
Federal Funds	242,001	199,381	199,381	199,381	199,381	-
All Funds	537,906	417,564	417,564	417,564	417,564	-

CAPITAL OUTLAY

General Fund	1,650	-	-	-	-	-
Federal Funds	7,236	-	-	-	-	-
All Funds	8,886	-	-	-	-	-

SPECIAL PAYMENTS

General Fund	2,020	-	-	-	-	-
Federal Funds	7,462	-	-	-	-	-
All Funds	9,482	-	-	-	-	-

TOTAL LIMITED BUDGET (Excluding Packages)

General Fund	85,804	47,965	47,965	46,431	46,276	-
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Blind Commission

Agency Number: 58500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Business Enterprises**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 58500-003-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	260,717	237,915	237,915	239,207	239,095	-
Federal Funds	493,964	448,337	448,337	447,456	446,470	-
All Funds	840,485	734,217	734,217	733,094	731,841	-
AUTHORIZED POSITIONS	2	2	2	2	2	-
AUTHORIZED FTE	2.00	2.00	2.00	2.00	2.00	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	(132)	(132)	-
Other Funds	-	-	-	(15)	(15)	-
Federal Funds	-	-	-	(278)	(278)	-
All Funds	-	-	-	(425)	(425)	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	7,427	7,427	-
Other Funds	-	-	-	6,005	6,005	-
Federal Funds	-	-	-	33,563	33,563	-
All Funds	-	-	-	46,995	46,995	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	7,295	7,295	-
Other Funds	-	-	-	5,990	5,990	-

Blind Commission

Agency Number: 58500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Business Enterprises**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 58500-003-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	33,285	33,285	-
All Funds	-	-	-	46,570	46,570	-
LIMITED BUDGET (Current Service Level)						
General Fund	85,804	47,965	47,965	53,726	53,571	-
Other Funds	260,717	237,915	237,915	245,197	245,085	-
Federal Funds	493,964	448,337	448,337	480,741	479,755	-
All Funds	840,485	734,217	734,217	779,664	778,411	-
AUTHORIZED POSITIONS	2	2	2	2	2	-
AUTHORIZED FTE	2.00	2.00	2.00	2.00	2.00	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
090 ANALYST ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(37,778)	-
Other Funds	-	-	-	-	37,778	-
All Funds	-	-	-	-	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	-	(15,793)	-
Other Funds	-	-	-	-	(55,305)	-
Federal Funds	-	-	-	-	(33,928)	-
All Funds	-	-	-	-	(105,026)	-

Blind Commission

Agency Number: 58500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Business Enterprises**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 58500-003-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(601)	-
Federal Funds	-	-	-	-	(619)	-
All Funds	-	-	-	-	(1,220)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(4,780)	-
Federal Funds	-	-	-	-	(4,948)	-
All Funds	-	-	-	-	(9,728)	-
101 HIRE TWO STAFF TO INCREASE BE PROGRAM S						
PERSONAL SERVICES						
General Fund	-	-	-	14,475	-	-
Other Funds	-	-	-	220,546	-	-
All Funds	-	-	-	235,021	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	(2,366)	-	-
AUTHORIZED POSITIONS	-	-	-	2	-	-
AUTHORIZED FTE	-	-	-	2.00	-	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	12,109	(53,571)	-

Blind Commission

Agency Number: 58500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Business Enterprises**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 58500-003-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	220,546	(22,908)	-
Federal Funds	-	-	-	-	(39,495)	-
All Funds	-	-	-	232,655	(115,974)	-
AUTHORIZED POSITIONS	-	-	-	2	-	-
AUTHORIZED FTE	-	-	-	2.00	-	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	85,804	47,965	47,965	65,835	-	-
Other Funds	260,717	237,915	237,915	465,743	222,177	-
Federal Funds	493,964	448,337	448,337	480,741	440,260	-
All Funds	840,485	734,217	734,217	1,012,319	662,437	-
AUTHORIZED POSITIONS	2	2	2	4	2	-
AUTHORIZED FTE	2.00	2.00	2.00	4.00	2.00	-
OPERATING BUDGET						
General Fund	85,804	47,965	47,965	65,835	-	-
Other Funds	260,717	237,915	237,915	465,743	222,177	-
Federal Funds	493,964	448,337	448,337	480,741	440,260	-
All Funds	840,485	734,217	734,217	1,012,319	662,437	-
AUTHORIZED POSITIONS	2	2	2	4	2	-
AUTHORIZED FTE	2.00	2.00	2.00	4.00	2.00	-
TOTAL BUDGET						
General Fund	85,804	47,965	47,965	65,835	-	-

Blind Commission

Agency Number: 58500

Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Business Enterprises

Version: Y - 01 - Governor's Budget
Cross Reference Number: 58500-003-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	260,717	237,915	237,915	465,743	222,177	-
Federal Funds	493,964	448,337	448,337	480,741	440,260	-
All Funds	840,485	734,217	734,217	1,012,319	662,437	-
AUTHORIZED POSITIONS	2	2	2	4	2	-
AUTHORIZED FTE	2.00	2.00	2.00	4.00	2.00	-

Budget Narrative

Commission for the Blind Organization Chart 2013 - 2015 Agency Request Budget Oregon Industries

Oregon Commission for the Blind

Administrator
Principal Exec Manager F
1 FTE

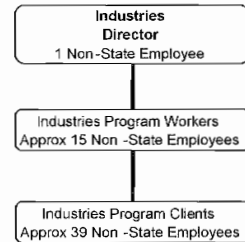
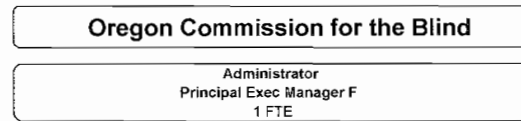
Industries
Director
1 Non-State Employee

Industries Program Workers
Approx 15 Non -State Employees

Industries Program Clients
Approx 39 Non -State Employees

Budget Narrative

Commission for the Blind Organization Chart 2013 - 2015 Governor's Balanced Budget Oregon Industries



Budget Narrative

Activities, Programs, and Issues

The Industries for the Blind program (OIB) is operated in conjunction with Multnomah County Disability Services in compliance with ORS 346.290. It is administered under the Administrative Services program unit. OIB includes a work activity center and a vocational program specializing in serving clients who are both developmentally disabled and blind. Clients work in sheltered employment or are placed in the community through supported employment programs. None of the employees at Oregon Industries for the Blind are state employees.

Trends in Caseload and Workload Measures

Due to an increase in referrals for the Industries' specialized services, the number of clients at the Oregon Industries for the Blind has increased over the past two years. However, the number of clients who are working in the community under supported employment has steadily decreased. Under this program, clients work in an "enclave" with other clients under the supervision of a job coach.

Expected Results and Benchmarks

OIB's goal is to continue to meet the need of the community by offering these specialized services.

Revenue Sources and Proposed Changes.

See Revenue Forecast Narrative under "Revenues" tab

Proposed Legislative Changes

None

Budget Narrative

Essential Packages

Vacancy Factor (Increase)/Decrease	0
Non-PICS Personal Services Costs Increase/(Decrease)	\$20,511
Cost of Phased-In Programs Excluding One-Time Costs	0
Phased-Out Programs and One-Time Costs	0
Costs of Goods & Services Increase/(Decrease)	\$21,756
State Government Service Charges Increase/(Decrease)	0
Mandated Caseload Increase/(Decrease)	0
Fund Shifts or Revenue Reductions	

Budget Narrative

Industries for the Blind

010 Non-PICS Psnl Svc / Vacancy Factor - Recommended

Package Description

Provide allowances for non-PICS personal services budget items and to reflect savings from anticipated staff turnover.

2013-15 Fiscal Impact

Not Applicable

Budget Narrative

Industries for the Blind

021 Phase-in

2031-15 Fiscal Impact
Not Applicable

Budget Narrative

Industries for the Blind

022 Phase-out Pgm & One-time Costs

2013-15 Fiscal Impact

Not Applicable

Budget Narrative

Industries for the Blind

030 Inflation & Price List Adjustments - Recommended

Package Description

Allows for inflationary increases to Central Government Service Charges and other services and supply line items. Services and supply line items include such things as rent, travel, and expendable property.

2013-15 Fiscal Impact

Not Applicable

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Industries for the Blind
Cross Reference Number: 58500-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	18,763	-	-	-	18,763
Social Security Taxes	-	-	1,435	-	-	-	1,435
Mass Transit Tax	-	-	313	-	-	-	313
Total Personal Services	-	-	\$20,511	-	-	-	\$20,511
Total Expenditures							
Total Expenditures	-	-	20,511	-	-	-	20,511
Total Expenditures	-	-	\$20,511	-	-	-	\$20,511
Ending Balance							
Ending Balance	-	-	(20,511)	-	-	-	(20,511)
Total Ending Balance	-	-	(\$20,511)	-	-	-	(\$20,511)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
Pkg: 031 - Standard Inflation

Cross Reference Name: Industries for the Blind
Cross Reference Number: 58500-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	178	-	-	-	178
Employee Training	-	-	51	-	-	-	51
Office Expenses	-	-	76	-	-	-	76
Telecommunications	-	-	165	-	-	-	165
Data Processing	-	-	38	-	-	-	38
Employee Recruitment and Develop	-	-	13	-	-	-	13
Dues and Subscriptions	-	-	5	-	-	-	5
Facilities Rental and Taxes	-	-	8,042	-	-	-	8,042
Fuels and Utilities	-	-	560	-	-	-	560
Facilities Maintenance	-	-	318	-	-	-	318
Other Care of Residents and Patients	-	-	7,100	-	-	-	7,100
Agency Program Related S and S	-	-	153	-	-	-	153
Other Services and Supplies	-	-	5,057	-	-	-	5,057
Total Services & Supplies	-	-	\$21,756	-	-	-	\$21,756
Total Expenditures							
Total Expenditures	-	-	21,756	-	-	-	21,756
Total Expenditures	-	-	\$21,756	-	-	-	\$21,756
Ending Balance							
Ending Balance	-	-	(21,756)	-	-	-	(21,756)
Total Ending Balance	-	-	(\$21,756)	-	-	-	(\$21,756)

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

**Blind Commission
2013-15 Biennium**

Agency Number: 58500

Cross Reference Number: 58500-004-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Sales Income	302,345	329,888	329,888	329,888	329,888	-
Other Revenues	1,397,993	1,381,108	1,381,108	1,313,780	1,313,780	-
Transfer Out - Intrafund	(119,275)	(133,200)	(133,200)	(133,200)	(133,200)	-
Total Other Funds	\$1,581,063	\$1,577,796	\$1,577,796	\$1,510,468	\$1,510,468	-

Blind Commission

Agency Number: 58500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Industries for the Blind**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 58500-004-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
Other Funds	832,974	799,562	799,562	846,097	846,097	-
SERVICES & SUPPLIES						
Other Funds	748,089	705,457	705,457	705,457	705,457	-
TOTAL LIMITED BUDGET (Excluding Packages)						
Other Funds	1,581,063	1,505,019	1,505,019	1,551,554	1,551,554	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
Other Funds	-	-	-	20,511	20,511	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
Other Funds	-	-	-	21,756	21,756	-
TOTAL LIMITED BUDGET (Essential Packages)						
Other Funds	-	-	-	42,267	42,267	-
LIMITED BUDGET (Current Service Level)						
Other Funds	1,581,063	1,505,019	1,505,019	1,593,821	1,593,821	-
TOTAL LIMITED BUDGET (Including Packages)						
Other Funds	1,581,063	1,505,019	1,505,019	1,593,821	1,593,821	-
OPERATING BUDGET						

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Industries for the Blind**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 58500-004-00-00-00000**

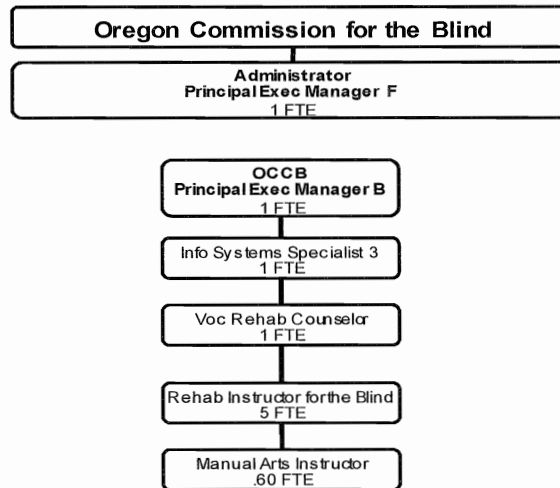
Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	1,581,063	1,505,019	1,505,019	1,593,821	1,593,821	-
TOTAL BUDGET						
Other Funds	1,581,063	1,505,019	1,505,019	1,593,821	1,593,821	-

Budget Narrative

Orientation and Career Center for the Blind

Commission for the Blind Organization Chart 2011 - 2013 Legislatively Adopted Budget

FTE 9.60

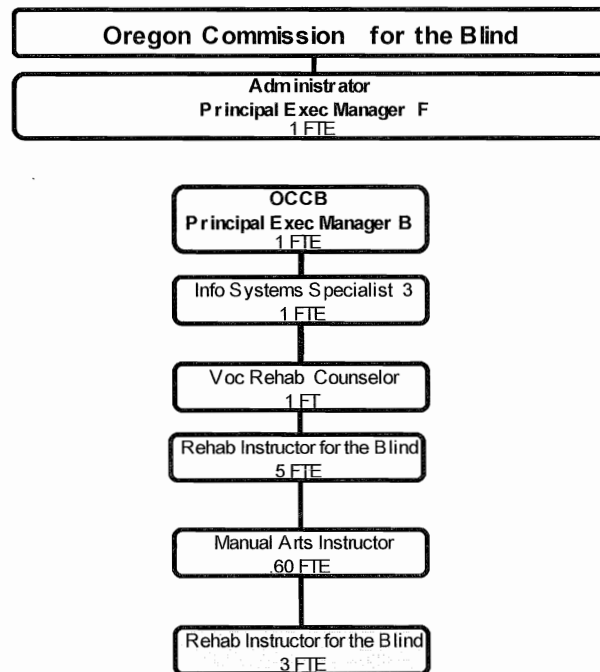


Budget Narrative

Budget Narrative

Commission for the Blind Organization Chart 2013 - 2015 Agency Request Budget

FTE 12.60

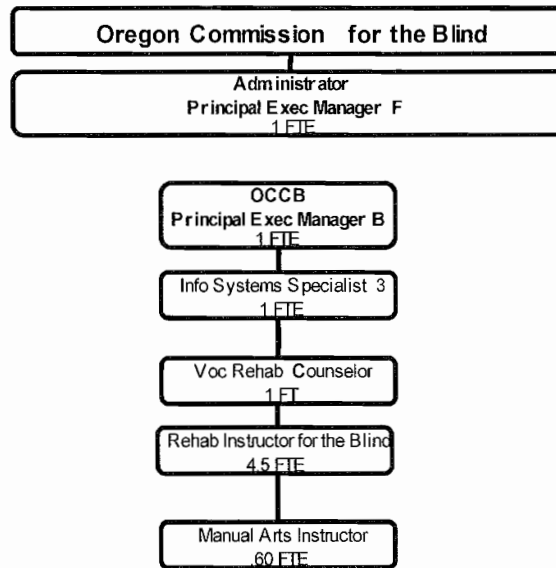


Budget Narrative

Budget Narrative

Commission for the Blind Organization Chart 2013 - 2015 Governor's Balanced Budget

FTE 9.1



Budget Narrative

Program Description

Activities, Programs, and Issues

The Orientation and Career Center for the Blind (OCCB) is an in-house program to address clients' individual skill needs in a comprehensive, coordinated and efficient manner. Most of OCCB's participants are people who have become blind in adulthood and must learn new ways of doing everyday activities such as reading, food preparation and traveling. The agency's Vocational Rehabilitation Counselors refer clients throughout the state to the OCCB. The clients come to OCCB, which is located at the Portland headquarters, for training that occurs in twelve week segments (defined as a term). Each client's strengths, challenges, particular needs and individualized rehabilitation plan determine the length of training needed (ranging from one to several terms). At the OCCB, students learn the skills that are necessary for them to be independent and pursue their employment goals. Clients who live too far from Portland to make commuting possible receive training while living in an apartment near the Center. Clients who live in the Portland metropolitan area continue to live at home and commute to OCCB. Because of this central training site, OCCB is able to maximize the use of limited staff to provide Oregonians throughout the state with the comprehensive training they need in order to successfully live and work independently.

The customers of OCCB are:

- Oregonians who experience blindness and require extensive training in adaptive skills to be work ready.
- Oregonians with vision loss who can benefit from more intensive training in independent living skills.
- Vocational Rehabilitation Counselors who refer clients to OCCB for specific training in order for them to gain the skills and confidence they need to live independently and become employed citizens.
- Businesses that are in need of: qualified applicants; information and assistance with job modifications; technical support around adaptive technologies; information and support for hiring and retaining persons experiencing blindness; and information on ADA compliance.
- Families of the clients served by OCCB. The Center strives to provide clients with the opportunity to include their families in their

Budget Narrative

training programs through adjustment to blindness seminars, trainings/events, tours of the training center, and one-on-one and group consultations.

OCCB Services

Adjustment to Blindness: One advantage of bringing clients together via the residential program is engagement of peers experiencing visual impairments with whom they can problem solve and from whom they can receive support. OCCB facilitates this process through Challenge Courses, center based training events/programs, introduction to community-based recreational activities, and the active involvement of mentors and family members. Often clients from rural areas have had no other contact with a person who experiences blindness prior to coming to the center, making this exposure even more powerful and meaningful in the lives of clients who learn that there really can be a high quality of life after blindness.

Low Vision Assessments: Instructors provide students with assessment/training in techniques and tools for most effective utilization of vision (for those clients who retain some usable vision).

Orientation & Mobility: Instructors provide training in such areas as: using a white cane for safe travel, development of skill in determining cardinal directions, real-time problem solving, preparation for acquisition of a guide dog, safely and efficiently utilizing public transportation and a variety of other areas depending on each student's goals and aptitudes for travel.

Vocational Counseling & Evaluation: This program evaluates and identifies each client's vocational strengths, interests, abilities, aptitudes, job readiness and transferable skills. Recommendations are made for vocational planning based on evaluation outcomes. Goal setting, resume writing, informational interview and other related job readiness classes are also provided.

Braille Training: Students are provided instruction in reading and writing Braille. As appropriate, clients are also provided training in the use of Braille-based technologies and tools.

Technology Center: Teachers provide assessment and training on adaptive equipment and software that facilitates effective access to computers (internet, email, word processing, etc.) and other communication and technology devices used to be successful and productive in today's ever-advancing world. Instructors also work with businesses to implement the necessary adaptive hardware/software to insure optimal workstations for employees with varying ranges of vision loss.

Woodshop: These classes increase manual dexterity, coordination skills and confidence building through the development of woodworking techniques and creation of individual and group projects.

Budget Narrative

Personal Management: Classes include: organizing finances, managing mail and other paperwork, organizing clothing and other personal items and communication/interpersonal skills.

Techniques of Daily Living: Courses include: safe meal prep/cooking and meal planning, grocery shopping, cleaning (e.g. vacuuming, dish washing and laundry), household management and a variety of other skills necessary for independent living.

Summer Work Experience Program (SWEP): This youth transition program provided by OCCB is held in both Salem and Portland and available to students with vision loss throughout Oregon. In this program students live in a dorm setting while they receive training in independent living

Trends in Caseload and Workload Measures

While the number of clients receiving services from the Orientation Center has been increasing steadily for over the past several years, the Technology program within the Center has had an even greater increase in the number of referrals. This is because of the growing need for technology proficiency and access in order for persons with vision loss to live and work independently. The number of students referred and the number of training hours provided is currently stretching the resources of the three full-time and one part-time technology staff, requiring the use of temporary staff and contractors.

OCCB technology staff serves 75 full and part-time students per term, with an average of 34 students on the waiting list at any given time. For this reason, we are requesting the opportunity to hire two additional Rehabilitation Instructors for the Blind. This policy option package will provide additional support to the increasing technology demands of our field offices. The two new positions would place staff in Medford and Salem where services are currently being contracted out or served by staff based in other locations. These positions will also allow us to reduce the current wait times of approximately two to four months for technology training.

Another high impact/high outcome and highly referred training area at the Center is Orientation and Mobility (O&M). This training is crucial for clients to be able to utilize a white cane properly, navigate sidewalks/streets/buildings and use mass transit safely and effectively. It is only with these skills that persons experiencing vision loss are able to travel throughout their communities and beyond, get to their places of employment and live full and successful lives.

The OCCB only has two full time O&M instructors serving 35 students per term with 18 students on the waiting list at any given time, which is not sufficient to meet the ever growing need and demand for O&M training. Thus, there is a standing waiting list for this training. This is intensive training that can take numerous hours of instruction for full mastery. Students arriving at the Center with no

Budget Narrative

prior skill in this area often need two to three terms in this class at the Center (two to four hour sessions several times a week). For this reason, we are requesting the opportunity to hire one Orientation and Mobility Instructor for the Portland area.

Summer Work Experience Program (SWEP)

The Summer Work Experience Program is a nationally recognized program of the Orientation & Career Center. For over thirty years, the Oregon Commission for the Blind has operated a summer work experience program for students who are blind and visually impaired. Each summer students with vision loss, ages 16 to 21, come to Portland and Salem from throughout the state to participate in the Summer Work Experience Program (SWEP). Students live in dormitories under the supervision of dorm counselors where they learn new skills and experience aspects of independent living alongside one another.

The primary focus of SWEP is based on a Competitive Employment Model and is designed for students who have the potential to work in competitive employment and travel to and from their work sites on public transportation. This portion of SWEP is based in Portland and students are housed in a college dorm. Other criteria include: Ability to live in a semi-independent living situation, need for exposure to a supervised work experience, ability to benefit from a work experience program, and motivation to complete the program.

The participants work approximately thirty hours per week in settings that are related to their vocational interests and abilities. These placements are developed with private and public organizations throughout the Portland Metropolitan area. These jobs are in a variety of career areas such as clerical, day-care, parks and recreation, landscaping, and computer operations.

For the students who are residing in the dormitory, it is often the first time they have been away from home, which provides them with the opportunity to develop independent living skills they will need when they are on their own. Recreation is also a part of this experience. Some of the activities students participate in include: Challenge Courses; team building and self-esteem building exercises; whitewater rafting and camping; a visit to the Oregon Museum of Science and Industry; and trips to the various shopping malls in the area.

A smaller portion of SWEP utilizes a Supported Employment Model and is designed for students with significant disabilities who will need some support on their jobs in order to be successful. Some students work at jobs in the community and some work on assembly and other contracts. The program is currently held on the campus of the School for the Deaf in Salem.

Through this program, students are able to develop independent living skills and experience employment at the same age as their sighted peers. This program has been very successful in not only increasing participants' work readiness, but also their ability to find

Budget Narrative

and keep employment.

Expected Results and Benchmarks

Services provided in this program are key to an individual gaining the skills needed to prepare for employment and relate directly to the success rate of the Vocational Rehabilitation program.

Revenue Sources and Proposed Changes

See Revenue Forecast Narrative under "Revenues" tab

Proposed Legislative Changes

None

Budget Narrative

Orientation and Career Center for the Blind

Essential Packages

Vacancy Factor (Increase)/Decrease	0
Non-PICS Personal Services Costs Increase/(Decrease)	\$9,710
Cost of Phased-In Programs Excluding One-Time Costs	0
Phased-Out Programs and One-Time Costs	0
Costs of Goods & Services Increase/(Decrease)	\$93,175
State Government Service Charges Increase/(Decrease)	\$17,216
Mandated Caseload Increase/(Decrease)	0
Fund Shifts or Revenue Reductions	(\$71,406) OF \$71,406 GF

Budget Narrative

Orientation and Career Center for the Blind

010 Non-PICS Psnl Svc / Vacancy Factor - Recommended

Package Description

Provide allowances for non-PICS personal services budget items and to reflect savings from anticipated staff turnover.

2013-15 Fiscal Impact

Not Applicable

Budget Narrative

Orientation and Career Center for the Blind

021 Phase-in

Package Description

Not Applicable

2013-15 Fiscal Impact

Not Applicable

Budget Narrative

Orientation and Career Center for the Blind

022 Phase-out Pgm & One-time Costs

Package Description

Not Applicable

2013-15 Fiscal Impact

Not Applicable

Budget Narrative

Orientation and Career Center for the Blind

030 Inflation & Price List Adjustments - Recommended

Package Description

Allows for inflationary increases to Central Government Service Charges and other services and supply line items. Services and supply line items include such things as rent, travel, and expendable property.

2013-15 Fiscal Impact

Not Applicable

Budget Narrative

Orientation and Career Center for the Blind

050 – Fund Shift – Recommended as Modified

Package Description

This package returns state's portion of funding for two positions from General Fund to the donations account (Other Funds) for a total of \$71,406 GF. The Governor's Balanced Budget modified this package to reflect a reduction in the budgeted PERS employer rate of 55-60 basis points by the PERS board.

Revenue Source: General funds

2013-15 Fiscal Impact

Not Applicable

Budget Narrative

Orientation and Career Center for the Blind

090 Analyst Adjustments - Recommended

Package Description

This package eliminates one Rehabilitation Instructor for the Blind as part of a plan to limit agency GF (except BE) to the LAB level before other adjustments. Also eliminates excess rent budget.

2013-15 Fiscal Impact

Not Applicable

Information Technology Projects \$150,000+

Not Applicable

Budget Narrative

Orientation and Career Center for the Blind

092 PERS Taxation Policy - Recommended

Package Description

This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate.

2013-15 Fiscal Impact

Not Applicable

Information Technology Projects \$150,000+

Not Applicable

Budget Narrative

Orientation and Career Center for the Blind

093 Other PERS Adjustments - Recommended

Package Description

This package supports policy changes that reduce the PERS employer rate by approximately 320 basis points.

2013-15 Fiscal Impact

Not Applicable

Information Technology Projects \$150,000+

Not Applicable

Budget Narrative

Orientation and Career Center for the Blind

Agency Request Budget Policy Packages – Not Recommended

Pkg. 102 – Hire two technology instructors for Salem and Eugene

Increasing OCCB technology staff in Salem and Eugene by one FTE each would significantly decrease wait times for clients and enable the agency to serve an additional 50 clients per term (from 600 to 1000 for the biennium). The skills acquired in this training have a direct impact on work readiness/employability and are crucial for growing Oregon's workforce.

Revenue Source: Funding for this package includes \$53,000 OF and \$211,982 FF.

2013-15 Fiscal Impact

Not Applicable

Information Technology Projects \$150,000+

Not Applicable

Budget Narrative

Orientation and Career Center for the Blind

Agency Request Budget Policy Packages – Not Recommended

Pkg. 103 – Hire an Orientation and Mobility Instructor for Portland

Students currently wait up to three months for Orientation and Mobility support. Increasing the Portland Orientation and Mobility staff by one FTE would provide the agency the ability to significantly reduce wait times for clients and serve an additional 280 students for the biennium. The skills acquired in this training have a direct impact on work readiness and the ability to get to and from the worksite and thus are crucial for growing Oregon's workforce (as related to diversity/persons experiencing blindness).

Revenue Source: Funding for this package includes \$26,500 OF and \$105,991 FF.

2013-15 Fiscal Impact

Not Applicable

Information Technology Projects \$150,000+

Not Applicable

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(704)	-	-	-	-	-	(704)
Federal Funds	-	-	-	7,772	-	-	7,772
Total Revenues	(\$704)	-	-	\$7,772	-	-	\$7,068
Personal Services							
Temporary Appointments	-	-	17	262	-	-	279
Overtime Payments	-	-	4	17	-	-	21
Public Employees' Retire Cont	-	-	1	3	-	-	4
Pension Obligation Bond	(527)	-	2,515	7,469	-	-	9,457
Social Security Taxes	-	-	1	21	-	-	22
Mass Transit Tax	(177)	-	104	-	-	-	(73)
Total Personal Services	(\$704)	-	\$2,642	\$7,772	-	-	\$9,710
Total Expenditures							
Total Expenditures	(704)	-	2,642	7,772	-	-	9,710
Total Expenditures	(\$704)	-	\$2,642	\$7,772	-	-	\$9,710
Ending Balance							
Ending Balance	-	-	(2,642)	-	-	-	(2,642)
Total Ending Balance	-	-	(\$2,642)	-	-	-	(\$2,642)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	26,901	-	-	-	-	-	26,901
Federal Funds	-	-	-	92,685	-	-	92,685
Total Revenues	\$26,901	-	-	\$92,685	-	-	\$119,586

Services & Supplies

Instate Travel	-	-	-	233	-	-	233
Out of State Travel	-	-	-	136	-	-	136
Employee Training	-	-	3	313	-	-	316
Office Expenses	-	-	-	163	-	-	163
Telecommunications	-	-	1	491	-	-	492
State Gov. Service Charges	24,663	-	96	68,416	-	-	93,175
Data Processing	10	-	13	247	-	-	270
Publicity and Publications	-	-	-	76	-	-	76
Professional Services	-	-	18	8	-	-	26
Attorney General	73	-	-	297	-	-	370
Employee Recruitment and Develop	-	-	-	25	-	-	25
Dues and Subscriptions	5	-	-	25	-	-	30
Facilities Rental and Taxes	2,084	-	-	11,675	-	-	13,759
Fuels and Utilities	-	-	5	76	-	-	81
Facilities Maintenance	-	-	-	98	-	-	98
Agency Program Related S and S	-	-	81	437	-	-	518
Other Services and Supplies	-	-	127	31	-	-	158

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	66	-	229	170	-	-	465
Total Services & Supplies	\$26,901	-	\$573	\$82,917	-	-	\$110,391
Special Payments							
Other Special Payments	-	-	-	9,768	-	-	9,768
Total Special Payments	-	-	-	\$9,768	-	-	\$9,768
Total Expenditures							
Total Expenditures	26,901	-	573	92,685	-	-	120,159
Total Expenditures	\$26,901	-	\$573	\$92,685	-	-	\$120,159
Ending Balance							
Ending Balance	-	-	(573)	-	-	-	(573)
Total Ending Balance	-	-	(\$573)	-	-	-	(\$573)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
Pkg: 050 - Fundshifts

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	71,137	-	-	-	-	-	71,137
Total Revenues	\$71,137	-	-	-	-	-	\$71,137
Personal Services							
Reconciliation Adjustment	71,137	-	(71,137)	-	-	-	-
Total Personal Services	\$71,137	-	(\$71,137)	-	-	-	-
Total Expenditures							
Total Expenditures	71,137	-	(71,137)	-	-	-	-
Total Expenditures	\$71,137	-	(\$71,137)	-	-	-	-
Ending Balance							
Ending Balance	-	-	71,137	-	-	-	71,137
Total Ending Balance	-	-	\$71,137	-	-	-	\$71,137

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
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
Revenues							
General Fund Appropriation	(92,587)	-	-	-	-	-	(92,587)
Federal Funds	-	-	-	(182,862)	-	-	(182,862)
Total Revenues	(\$92,587)	-	-	(\$182,862)	-	-	(\$275,449)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(8,517)	(31,467)	-	-	(39,984)
Empl. Rel. Bd. Assessments	-	-	(9)	(31)	-	-	(40)
Public Employees' Retire Cont	-	-	(1,624)	(6,001)	-	-	(7,625)
Social Security Taxes	-	-	(652)	(2,407)	-	-	(3,059)
Worker's Comp. Assess. (WCD)	-	-	(13)	(46)	-	-	(59)
Flexible Benefits	-	-	(6,502)	(24,026)	-	-	(30,528)
Reconciliation Adjustment	(71,406)	-	71,350	(208)	-	-	(264)
Total Personal Services	(\$71,406)	-	\$54,033	(\$64,186)	-	-	(\$81,559)
Services & Supplies							
Facilities Rental and Taxes	(21,181)	-	-	(118,676)	-	-	(139,857)
Total Services & Supplies	(\$21,181)	-	-	(\$118,676)	-	-	(\$139,857)
Total Expenditures							
Total Expenditures	(92,587)	-	54,033	(182,862)	-	-	(221,416)
Total Expenditures	(\$92,587)	-	\$54,033	(\$182,862)	-	-	(\$221,416)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
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
Ending Balance							
Ending Balance	-	-	(54,033)	-	-	-	(54,033)
Total Ending Balance	-	-	(\$54,033)	-	-	-	(\$54,033)
Total Positions							
Total Positions							(1)
Total Positions	-	-	-	-	-	-	(1)
Total FTE							
Total FTE							(0.50)
Total FTE	-	-	-	-	-	-	(0.50)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
Pkg: 092 - PERS Taxation Policy

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(850)	-	-	-	-	-	(850)
Total Revenues	(\$850)	-	-	-	-	-	(\$850)
Personal Services							
PERS Policy Adjustment	(850)	-	(200)	(4,009)	-	-	(5,059)
Total Personal Services	(\$850)	-	(\$200)	(\$4,009)	-	-	(\$5,059)
Total Expenditures							
Total Expenditures	(850)	-	(200)	(4,009)	-	-	(5,059)
Total Expenditures	(\$850)	-	(\$200)	(\$4,009)	-	-	(\$5,059)
Ending Balance							
Ending Balance	-	-	200	4,009	-	-	4,209
Total Ending Balance	-	-	\$200	\$4,009	-	-	\$4,209

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
Pkg: 093 - Other PERS Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(6,789)	-	-	-	-	-	(6,789)
Total Revenues	(\$6,789)	-	-	-	-	-	(\$6,789)
Personal Services							
PERS Policy Adjustment	(6,789)	-	(1,594)	(32,036)	-	-	(40,419)
Total Personal Services	(\$6,789)	-	(\$1,594)	(\$32,036)	-	-	(\$40,419)
Total Expenditures							
Total Expenditures	(6,789)	-	(1,594)	(32,036)	-	-	(40,419)
Total Expenditures	(\$6,789)	-	(\$1,594)	(\$32,036)	-	-	(\$40,419)
Ending Balance							
Ending Balance	-	-	1,594	32,036	-	-	33,630
Total Ending Balance	-	-	\$1,594	\$32,036	-	-	\$33,630

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:58500 COMMISSION FOR THE BLIND

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:005-00-00 Orientation Cntr for the Blind

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0709005	OA C2333	AA REHAB INST FOR THE BLIND	1-	.50-	12.00-	02	3,332.00		8,517- 8,800-	31,467- 32,511-		39,984- 41,311-
0709006	OA C2333	AA REHAB INST FOR THE BLIND	1-	.50-	12.00-	02	3,332.00		8,517- 8,800-	31,467- 32,511-		39,984- 41,311-
0709006	OA C2333	AA REHAB INST FOR THE BLIND	1	.50	12.00	02	3,332.00		8,517 8,800	31,467 32,511		39,984 41,311
7042005	OA C2333	AA REHAB INST FOR THE BLIND	1-	1.00-	24.00-	09	4,628.00		23,658- 12,846-	87,414- 47,459-		111,072- 60,305-
7042005	OA C2333	AA REHAB INST FOR THE BLIND	1	1.00	24.00	09	4,628.00		23,658 12,846	87,414 47,459		111,072 60,305
TOTAL PICS SALARY									8,517-	31,467-		39,984-
TOTAL PICS OPE									8,800-	32,511-		41,311-
TOTAL PICS PERSONAL SERVICES =			1-	.50-	12.00-				17,317-	63,978-		81,295-

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

**Blind Commission
2013-15 Biennium**

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

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Donations	-	33,974	33,974	-	-	-
Other Revenues	92,059	56,497	56,497	53,000	53,000	-
Transfer In - Intrafund	-	-	-	37,300	37,300	-
Transfer Out - Intrafund	-	-	-	(46,773)	(46,773)	-
Total Other Funds	\$92,059	\$90,471	\$90,471	\$43,527	\$43,527	-
Federal Funds						
Federal Funds	1,674,264	1,946,946	1,946,946	2,556,354	2,055,519	-
Total Federal Funds	\$1,674,264	\$1,946,946	\$1,946,946	\$2,556,354	\$2,055,519	-

Blind Commission

Agency Number: 58500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Orientation Cntr for the Blind**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 58500-005-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
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LIMITED BUDGET (Excluding Packages)

PERSONAL SERVICES

General Fund	146,391	256,295	256,295	272,394	271,309	-
Other Funds	38,936	35,024	35,024	72,525	72,255	-
Federal Funds	1,000,260	1,104,558	1,104,558	1,306,436	1,301,316	-
All Funds	1,185,587	1,395,877	1,395,877	1,651,355	1,644,880	-

SERVICES & SUPPLIES

General Fund	62,811	67,958	67,958	67,958	67,958	-
Other Funds	38,411	19,800	19,800	19,800	19,800	-
Federal Funds	259,432	429,951	429,951	429,951	429,951	-
All Funds	360,654	517,709	517,709	517,709	517,709	-

CAPITAL OUTLAY

General Fund	3,464	-	-	-	-	-
Federal Funds	25,625	-	-	-	-	-
All Funds	29,089	-	-	-	-	-

SPECIAL PAYMENTS

General Fund	52,547	-	-	-	-	-
Other Funds	14,712	-	-	-	-	-
Federal Funds	388,947	406,987	406,987	406,987	406,987	-
All Funds	456,206	406,987	406,987	406,987	406,987	-

TOTAL LIMITED BUDGET (Excluding Packages)

Blind Commission

Agency Number: 58500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Orientation Cntr for the Blind**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 58500-005-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	265,213	324,253	324,253	340,352	339,267	-
Other Funds	92,059	54,824	54,824	92,325	92,055	-
Federal Funds	1,674,264	1,941,496	1,941,496	2,143,374	2,138,254	-
All Funds	2,031,536	2,320,573	2,320,573	2,576,051	2,569,576	-
AUTHORIZED POSITIONS	12	10	10	11	11	-
AUTHORIZED FTE	10.60	8.60	8.60	9.60	9.60	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	(704)	(704)	-
Other Funds	-	-	-	2,642	2,642	-
Federal Funds	-	-	-	7,772	7,772	-
All Funds	-	-	-	9,710	9,710	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	26,901	26,901	-
Other Funds	-	-	-	573	573	-
Federal Funds	-	-	-	82,917	82,917	-
All Funds	-	-	-	110,391	110,391	-
SPECIAL PAYMENTS						
Federal Funds	-	-	-	9,768	9,768	-

Blind Commission

Agency Number: 58500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Orientation Cntr for the Blind**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 58500-005-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
050 FUNDSHIFTS						
PERSONAL SERVICES						
General Fund	-	-	-	71,406	71,137	-
Other Funds	-	-	-	(71,406)	(71,137)	-
All Funds	-	-	-	-	-	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	97,603	97,334	-
Other Funds	-	-	-	(68,191)	(67,922)	-
Federal Funds	-	-	-	100,457	100,457	-
All Funds	-	-	-	129,869	129,869	-
LIMITED BUDGET (Current Service Level)						
General Fund	265,213	324,253	324,253	437,955	436,601	-
Other Funds	92,059	54,824	54,824	24,134	24,133	-
Federal Funds	1,674,264	1,941,496	1,941,496	2,243,831	2,238,711	-
All Funds	2,031,536	2,320,573	2,320,573	2,705,920	2,699,445	-
AUTHORIZED POSITIONS	12	10	10	11	11	-
AUTHORIZED FTE	10.60	8.60	8.60	9.60	9.60	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
090 ANALYST ADJUSTMENTS						
PERSONAL SERVICES						

Blind Commission

Agency Number: 58500

Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Orientation Cntr for the Blind

Version: Y - 01 - Governor's Budget
Cross Reference Number: 58500-005-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	-	(71,406)	-
Other Funds	-	-	-	-	54,033	-
Federal Funds	-	-	-	-	(64,186)	-
All Funds	-	-	-	-	(81,559)	-
SERVICES & SUPPLIES						
General Fund	-	-	-	-	(21,181)	-
Federal Funds	-	-	-	-	(118,676)	-
All Funds	-	-	-	-	(139,857)	-
AUTHORIZED POSITIONS	-	-	-	-	(1)	-
AUTHORIZED FTE	-	-	-	-	(0.50)	-
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(850)	-
Other Funds	-	-	-	-	(200)	-
Federal Funds	-	-	-	-	(4,009)	-
All Funds	-	-	-	-	(5,059)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(6,789)	-
Other Funds	-	-	-	-	(1,594)	-
Federal Funds	-	-	-	-	(32,036)	-

Blind Commission

Agency Number: 58500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Orientation Cntr for the Blind**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 58500-005-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	-	(40,419)	-
102 HIRE TWO TECHNOLOGY INSTRUCTORS FOR M	LE					
PERSONAL SERVICES						
Other Funds	-	-	-	53,000	-	-
Federal Funds	-	-	-	211,982	-	-
All Funds	-	-	-	264,982	-	-
AUTHORIZED POSITIONS	-	-	-	2	-	-
AUTHORIZED FTE	-	-	-	2.00	-	-
103 HIRE ORIENTATION AND MOBILITY INSTRUCTOF	.A					
PERSONAL SERVICES						
Other Funds	-	-	-	26,500	-	-
Federal Funds	-	-	-	105,991	-	-
All Funds	-	-	-	132,491	-	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	10,800	-	-
AUTHORIZED POSITIONS	-	-	-	1	-	-
AUTHORIZED FTE	-	-	-	1.00	-	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	-	(100,226)	-
Other Funds	-	-	-	90,300	52,239	-
Federal Funds	-	-	-	317,973	(218,907)	-

Blind Commission

Agency Number: 58500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Orientation Cntr for the Blind**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 58500-005-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	408,273	(266,894)	-
AUTHORIZED POSITIONS	-	-	-	3	(1)	-
AUTHORIZED FTE	-	-	-	3.00	(0.50)	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	265,213	324,253	324,253	437,955	336,375	-
Other Funds	92,059	54,824	54,824	114,434	76,372	-
Federal Funds	1,674,264	1,941,496	1,941,496	2,561,804	2,019,804	-
All Funds	2,031,536	2,320,573	2,320,573	3,114,193	2,432,551	-
AUTHORIZED POSITIONS	12	10	10	14	10	-
AUTHORIZED FTE	10.60	8.60	8.60	12.60	9.10	-
OPERATING BUDGET						
General Fund	265,213	324,253	324,253	437,955	336,375	-
Other Funds	92,059	54,824	54,824	114,434	76,372	-
Federal Funds	1,674,264	1,941,496	1,941,496	2,561,804	2,019,804	-
All Funds	2,031,536	2,320,573	2,320,573	3,114,193	2,432,551	-
AUTHORIZED POSITIONS	12	10	10	14	10	-
AUTHORIZED FTE	10.60	8.60	8.60	12.60	9.10	-
TOTAL BUDGET						
General Fund	265,213	324,253	324,253	437,955	336,375	-
Other Funds	92,059	54,824	54,824	114,434	76,372	-
Federal Funds	1,674,264	1,941,496	1,941,496	2,561,804	2,019,804	-

Blind Commission

Agency Number: 58500

Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Orientation Cntr for the Blind

Version: Y - 01 - Governor's Budget
Cross Reference Number: 58500-005-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	2,031,536	2,320,573	2,320,573	3,114,193	2,432,551	-
AUTHORIZED POSITIONS	12	10	10	14	10	-
AUTHORIZED FTE	10.60	8.60	8.60	12.60	9.10	-

BLIND, COMMISSION for the
Annual Performance Progress Report (APPR) for Fiscal Year (2011-2012)

Original Submission Date: 2012

Finalize Date: 6/20/2012

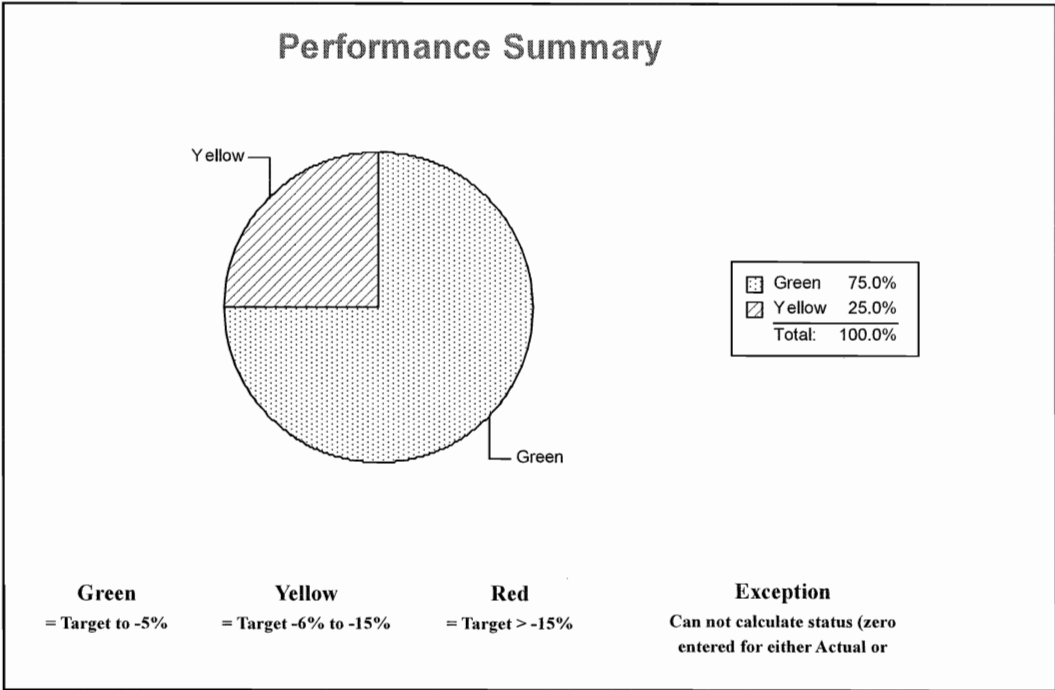
2011-2012 KPM #	2011-2012 Approved Key Performance Measures (KPMs)
1	EMPLOYMENT- Percentage of individuals who enter into individualized plans for employment in the vocational rehabilitation program who are successful in reaching their outcome.
2	INDEPENDENT LIVING- Percentage of older individuals who complete independent living services who self assess as having an increase in confidence, skills, and abilities.
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.

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2013-2015
	Title: Rationale:

Proposed Key Performance Measures Targets for Biennium 2011-2013	2012	2013
Title: EMPLOYMENT- Percentage of individuals who enter into individualized plans for employment in the vocational rehabilitation program who are successful in reaching their outcome.		

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BLIND, COMMISSION for the		I. EXECUTIVE SUMMARY	
Agency Mission: To assist blind Oregonians in making informed choices and decisions to achieve full inclusion and integration in society through employment, independent living, and social self-sufficiency.			
Contact: Dacia Johnson		Contact Phone: 971-673-1588	
Alternate: Harvalee Hess		Alternate Phone: 971-673-1588	



1. SCOPE OF REPORT

1. SCOPE OF REPORT The Oregon Commission for the Blinds mission is to assist eligible Oregonians who are blind in making informed choices to achieve full inclusion in society through employment, independent living, and social self-sufficiency. The Oregon Commission for the Blind has two major programs funded under the Rehabilitation Act. The majority of our resources come from the US Department of Education Office of Special Education and Rehabilitation Services, and the Rehabilitation Services Administration. Because of this, our program is largely federally regulated. In the Vocational Rehabilitation Program, for every 21.3 dollars the state of Oregon provides, the federal government provides 78.7. In the Older Blind Independent Living Program, Oregon provides 10

dollars to every 90 dollars brought into Oregon.

2. THE OREGON CONTEXT

2. THE OREGON CONTEXT The Oregon Commission for the Blind is a small highly specialized agency that serves Oregonians who are blind to achieve employment and independence. The largest program within the agency focuses on Vocational Rehabilitation. The majority of the clients that we serve under this program are adults who have lost their vision as adults and require skills training and rehabilitation services in order to return to the workforce. Often times, individuals are relying on public programs such as Social Security to meet their basic needs, yet have the objective of returning to work to improve their lives and those of their families. Our services are directly related to Oregon Benchmark #60, the percentage of adults with lasting disabilities who are employed. A list of Oregon Benchmarks and state partners can be accessed at http://www.oregon.gov/DAS/OPB/2005report/obm_list.shtml.

3. PERFORMANCE SUMMARY

The agency met 3/4 of the targets for the performance year ending September, 2011. We believe that the agency consistently performs well in large part due to the size and structure of the organization. We have a clear mission and a dedicated staff of rehabilitation professionals who are committed to providing quality services to the citizens of our state experiencing vision loss. In many ways we serve as the One Stop for blindness related services in the state. Each day we serve as a resource for individuals who are experiencing vision loss as well as other state and local agencies, businesses, teachers, families, neighbors, etc.

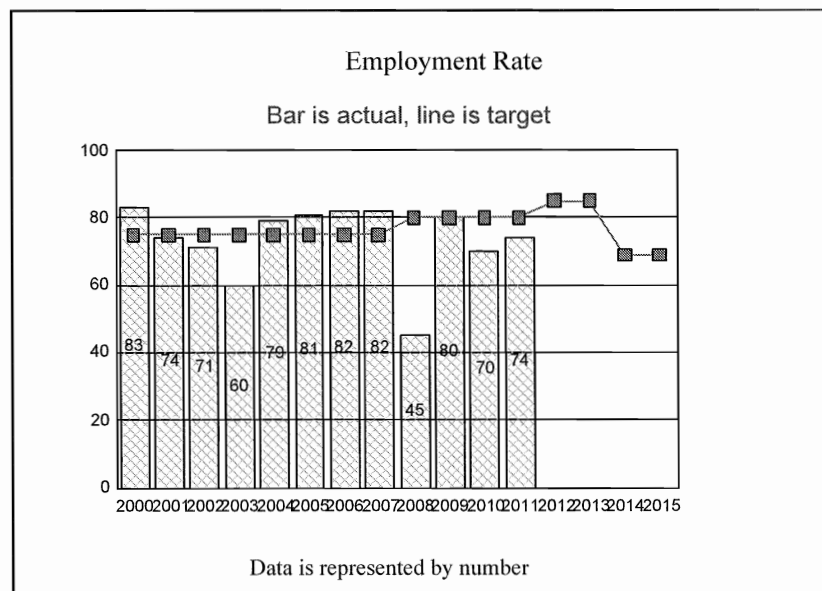
4. CHALLENGES

The agency recognizes that many of the services available within the agency are not available elsewhere in Oregon. The Oregon Commission for the Blind wants to ensure that all blind Oregonians are aware of our agency programs and services available. With the closure of the Oregon School for the Blind, the agency is the only organization whose primary mission is to work with individuals who are blind in our state. The agency wants to remain current with the advancement in technology that expand the employment and quality of life potential for individuals who are experiencing vision loss. The agency continues to be challenged to keep up with advancements in technology within the field of blindness rehabilitation. This requires that we continue to provide staff with training and stay current with technology that can improve the lives of our clients. Technology services are provided to 70% of clients served each year. The agency is concerned that with the aging population in our state, we are not reaching all of the older citizens in the state who are blind that could benefit from independent living services. The agency is also concerned that we do not have sufficient resources in the area of quality assurance and would like to be able to have more concentration in this area. The agency is also planning for the future. As Oregon's population ages, age related causes of blindness such as Macular Degeneration are affecting a larger number of Oregonians. As a result, the demand for independent living resources and training are increasing. Oregonians have a strong desire to remain independent in their homes and communities despite vision loss and utilize the agency training and support to help them meet their independent living goals.

5. RESOURCES AND EFFICIENCY

The agency total budget is 7.81 million dollars per year. Our resources are concentrated in two areas personnel and services to clients. The Oregon Commission for the Blind is an important resource for the Oregon economy and are a sound investment for taxpayers. On average, successfully employed clients pay back through taxes Oregons contribution to their rehabilitation program in 10 months. They also are less likely to be dependent on other public assistance programs such as Social Security (Supplemental Security Income) or Oregon Health Plan. In the Older Blind program, our goal is to maximize individuals independence in their homes and communities. We can often times delay an individuals need for advanced care such as assisted living or nursing care. This saves the system over \$60,000 per year per individual who is able to remain in their home.

KPM #1	EMPLOYMENT- Percentage of individuals who enter into individualized plans for employment in the vocational rehabilitation program who are successful in reaching their outcome.	1997
Goal	Employment Rate – To assist blind Oregonians with employment in order to fully participate in society.	
Oregon Context	OBM #60, Number of adults with disabilities who are capable of working who are employed.	
Data Source	Automated Case Management System.	
Owner	Rehabilitation Services, Dacia Johnson, 971-673-1588	



1. OUR STRATEGY

The agency focuses on providing highly specialized, state of the art, individualized rehabilitation services to eligible blind Oregonians in order to assist them in reaching their employment goals. We believe that a holistic approach to rehabilitation leads to long-term, successful outcomes and that given the right tools and

resources that blind Oregonians can fully participate in employment and achieve their full potential in the workforce. Many of the services are not available anywhere else within our state. We are the sole training resource in Oregon for adults who are experiencing vision loss and who rehabilitation training and supports in order to maintain their independence in their homes, communities and on the job. Of those services that are available elsewhere, we provide information and referral to those resources. For job search assistance, we regularly tap into workforce programs throughout Oregon when it is appropriate to do so. For advanced education to prepare for employment, the agency works in partnership with community colleges and public universities and vocational technical training programs. The agency also works with businesses who are in need of training and technical assistance on how to hire and retain staff who are experiencing vision loss.

2. ABOUT THE TARGETS

The target is higher than national standard of 68.9%. In the 2007 legislative session, the agency increased our goal from 75% to 80%. In 2011, this was increased again to 85%. This is not a sustainable level of performance. The agency is concerned about our ability to meet this new target and has requested the target be reviewed and changed.

3. HOW WE ARE DOING

The agency has a similar standard with the Rehabilitation Services Administration, which is set at 68.9%. The agency has met or exceeded the performance measure in 10 of the past 12 years. The agency has requested that a change to the target be made to reflect the federal standard performance rate. This rate, which was calculated allows for the variance in program and economic conditions that are critical to evaluating the agency performance over time. We anticipate that our historical overall performance will continue.

4. HOW WE COMPARE

The national standard is 68.9%. In most years, the agency has exceeded this standard. The last national data that is available indicates that agencies throughout the nation similar to ours who specialize in serving individuals who are blind performed at an average rehabilitation rate of 64.7%.

5. FACTORS AFFECTING RESULTS

Since we are a voluntary program, individuals can select not to complete their program. In addition, another factor that can affect the employment outcome is the economy within the state and the specific area in which the person is residing.

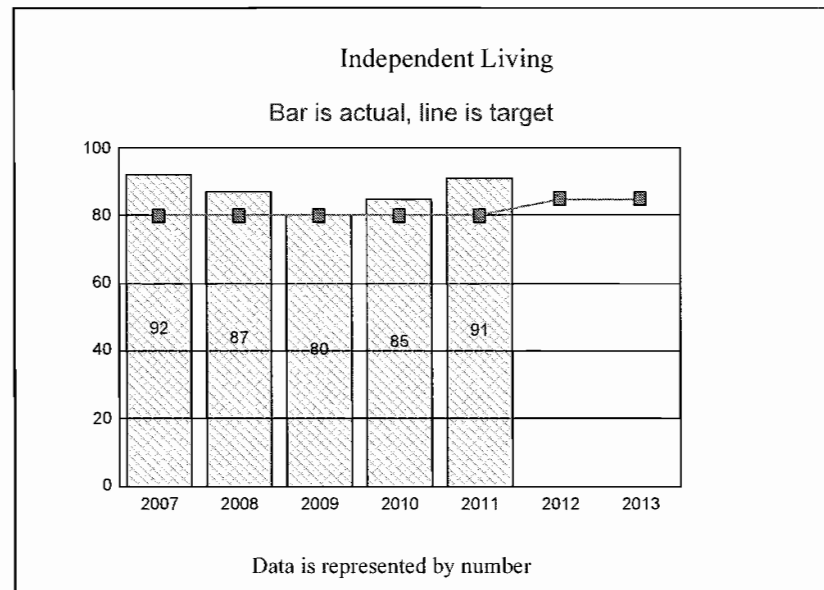
6. WHAT NEEDS TO BE DONE

The agency will continue to work with our staff, commissioners, and constituents to find creative ways to improve our service delivery system in order to improve our outcomes. We are currently working on initiatives that are focused on improving the competitive skills of job seekers in our program that we are optimistic will help us maintain our strong performance.

7. ABOUT THE DATA

The data is captured from the automated case management system that captures federal reporting information.

KPM #2	INDEPENDENT LIVING- Percentage of older individuals who complete independent living services who self assess as having an increase in confidence, skills, and abilities.	2007
Goal	To assist older individuals who are visually impaired order to fully participate in society.	
Oregon Context	OBM#59 Independent Seniors	
Data Source	Tabulated assessment information at the time of closure.	
Owner	Harvalee Hess, Assistant Director of Rehabilitation Services, 971-673-1588	



1. OUR STRATEGY

Our strategy is to provide specialized teaching services to older blind individuals, instill confidence and provide alternative skills to perform daily tasks around their homes and communities. We believe that with teaching interventions, we maximize an individuals independence in their homes. If Oregonians remain

independent in their home in lieu of opting for higher levels of care such as assisted living or nursing facilities, we are honoring the independence of our older citizens as well as providing a significant cost savings to the state.

2. ABOUT THE TARGETS

The agency established 80% as a target for this measure, which was increased in 2011 by the Legislature to 85%. The agency expects to be able to reach this new target.

3. HOW WE ARE DOING

The agency is performing at or above target with this measure. 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 age 75 year of age and have a strong desire to remain living independently for as long as they are able. Specialized rehabilitation staff who are trained in teaching alternative skills can make their goals a reality by teaching techniques of performing daily living skills and travel in and around the home and community.

4. HOW WE COMPARE

Currently there is no national data available but are seeking opportunities to find comparison information.

5. FACTORS AFFECTING RESULTS

The agency is working with an aging population in this program. It is not uncommon for individuals to experience a medical setback that causes a decrease in their independent living functioning that was unrelated to the services provided by the agency.

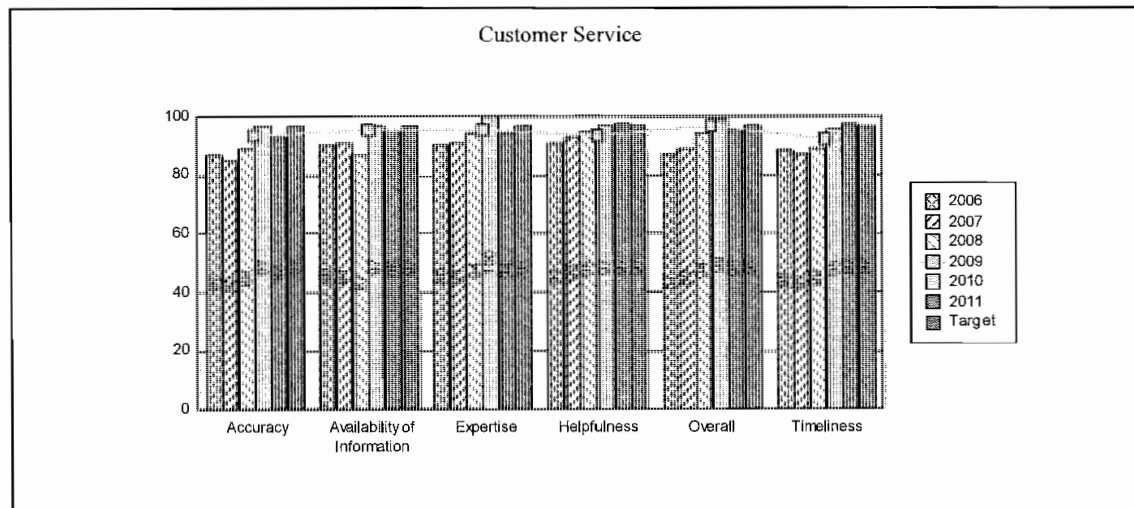
6. WHAT NEEDS TO BE DONE

The Commission and agency staff believe that this program is consistent with Oregon core values as a state. Seniors being able to remain independent in their homes is a significant cost savings to other programs when nursing or assisted living programs can be delayed or become no longer necessary. The agency will continue to work with our staff, commissioners, and constituents to find creative ways to improve our service delivery system in order to improve our outcomes.

7. ABOUT THE DATA

This data was reported as part of the agency's closure information that is captured when a client's case record is closed at the end of services.

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.	2005
Goal	Maintain a high level of service to our customers	
Oregon Context	Statewide Measure	
Data Source	Data source: Tabulated Results of Exit Survey	
Owner	Dacia Johnson, Director of Rehabilitation Services, 971-673-1588	



1. OUR STRATEGY

The agency has conducted customer satisfaction surveys for several 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 Program to determine how we can improve service delivery and identify any systemic issues that should be addressed. Our questions were developed in partnership with our Commission board, and each year they assist in the execution of the survey.

2. ABOUT THE TARGETS

We have an ongoing commitment to addressing issues as they arise and the satisfaction survey is one tool for us to monitor how we are doing. In 2011, these targets were increased by the Legislature. The agency will continue to make efforts to meet the increased targets, however the increased expectations in the environment of declining resources was noted by the Commission and those concerns were expressed in response to the change.

3. HOW WE ARE DOING

The agency believes that we maintain a high standard of customer service. We are confident that as we continue to survey our constituents, we will be able to set a good target that is reflective of Oregon's priorities for state agencies.

4. HOW WE COMPARE

The agency understands the purpose and intent of a statewide customer service measure. We do have concerns about some of the applicability of the questions to the type of business that we conduct as a rehabilitation agency. For example, the question about whether or not the agency does things accurately the first time. Our objective is to provide rehabilitation services that meet the needs of an individual. It is not uncommon for us to try out various alternatives in order to find the one most suitable for the individual. We are dynamic and flexible in meeting the rehabilitation needs of our clients.

5. FACTORS AFFECTING RESULTS

We believe that another factor that impacts results is the delay between the time an individual receives services and the time they are surveyed. We are working toward decreasing the time frame between the two in order to allow respondents to be able to reflect as accurately as possible on their experience.

6. WHAT NEEDS TO BE DONE

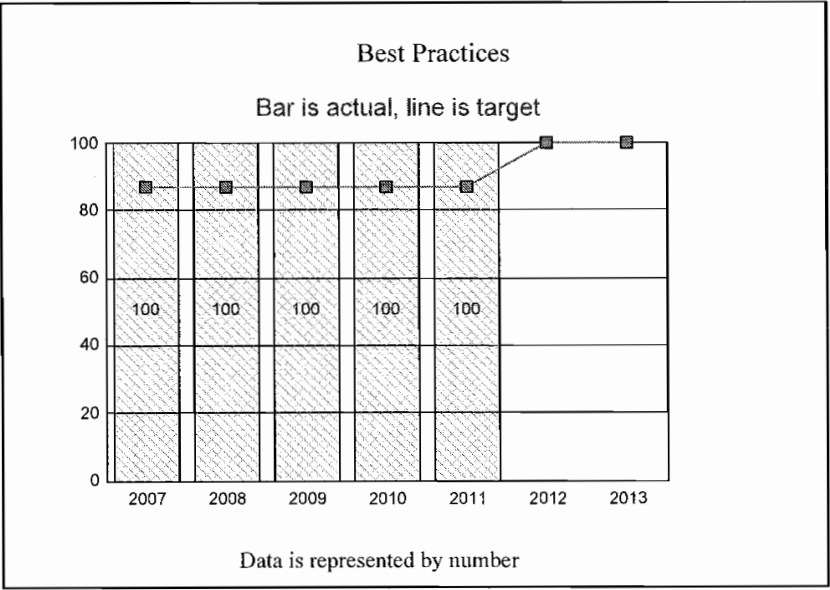
The agency is interested in continuing to utilize these measures to determine how we can best utilize these for the purposes of program improvement.

7. ABOUT THE DATA

These questions were included as part of the agency's customer satisfaction survey that is conducted annually via telephone to all participants who exit the

vocational rehabilitation program.

KPM #4	BEST PRACTICES - Percent of total best practices met by the Commission.	2007
Goal	The Commission for the Blind goal is provide leadership and support to the agency so that they can provide state of the art, comprehensive services to Oregonians who are blind	
Oregon Context	The board is acting in accordance with legislative actions taken in the 2007 session.	
Data Source	Assessment of best practices	
Owner	Rehabilitation Services, Dacia Johnson, 971-673-1588	



1. OUR STRATEGY

The Commission for the Blind exercises oversight in policy, priorities, and fiscal operations for the agency. The Commission is very active in high level decisions regarding the agency goals and strategic planning, policies, budget and fiscal issues related to the agency.

2. ABOUT THE TARGETS

The agency had set a target of 14/15 best practices, 87%. This was increased by the 2011 Legislature to 100%. The agency will continue to make efforts to meet the target.

3. HOW WE ARE DOING

The Commission has met all of the best practices for this year.

4. HOW WE COMPARE

The Commission for the Blind sets policies and priorities for the agency and provides fiscal oversight. This role includes performing functions outlined in the best practices.

5. FACTORS AFFECTING RESULTS

The Commission is active within the agency and participates in staff related training and activities. They are connected to the agency mission and are committed to providing leadership on issues that impact the lives of Oregonians who are blind.

6. WHAT NEEDS TO BE DONE

The Commission will continue to be active with the agency management team in decisions regarding the agency goals and strategic planning, policies, budget, and fiscal issues related to the agency.

7. ABOUT THE DATA

This is an assessment of the Commission for the Blinds practices.

BLIND, COMMISSION for the		III. USING PERFORMANCE DATA	
Agency Mission: To assist blind Oregonians in making informed choices and decisions to achieve full inclusion and integration in society through employment, independent living, and social self-sufficiency.			
Contact: Dacia Johnson		Contact Phone: 971-673-1588	
Alternate: Harvalee Hess		Alternate Phone: 971-673-1588	

The following questions indicate how performance measures and data are used for management and accountability purposes.	
1. INCLUSIVITY	<p>* Staff : The agency communicates our results to staff as they are the key component to our service delivery system and our progress on the measures are a direct result of their combined efforts.</p> <p>* Elected Officials: The agency communicates our results as part of the legislative process. We invite any input into our outcomes and services by the elected leadership within our state at any time.</p> <p>* Stakeholders: The members of the Commission for the Blind are involved in providing input to the agency on our performance measures and our progress toward meeting our goals.</p> <p>* Citizens: The agency conducts annual public hearings as part of our state planning process. At each Commission meeting, there is an opportunity for public testimony provided for the public who may wish to address the Commissioners. This takes place at least six times per year.</p>
2 MANAGING FOR RESULTS	We use this as a basis for our ongoing program evaluation that is conducted on a regular basis. This information is used for the purposes of strategic planning and identifying priorities for programs. We also report measure #1 to the Rehabilitation Services Administration during federal program reviews.
3 STAFF TRAINING	The agency provides a context for staff on the role of performance measurement in how we conduct business. This allows staff to understand how they work that they do impacts to the agencies overall performance and the objectives set forth.
4 COMMUNICATING RESULTS	<p>* Staff : We communicate the information to staff for the purposes of education and providing a contextual framework from which they operate from in service delivery.</p> <p>* Elected Officials: We communicate the information to staff for the purposes of education and providing a contextual framework from which they operate from in service delivery.</p>

* **Stakeholders:** The agency has a consumer controlled board who has been involved in providing input to the agency on our performance measures and our progress toward meeting our goals.

* **Citizens:** The agency conducts annual public hearings as part of our state planning process.

Secretary of State Audit Report

Kate Brown, Secretary of State

Gary Blackmer, Director, Audits Division



State of Oregon

Statewide Single Audit Report

For the Fiscal Year Ended June 30, 2011

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State of Oregon
Schedule of Findings and Questioned Costs
For the Year Ended June 30, 2011

Finding 10-28: **Oregon Employment Department**
Eligibility – Overpayment to Claimant
Unemployment Insurance (17.225)
Eligibility
Significant Deficiency, Non-Compliance
Questioned Costs - \$218

Recommendation: Department management strengthen controls to ensure that claimants receive only the benefits allowed under the Unemployment Insurance program.

Status: Corrective action was taken.

Finding 10-29: **Oregon Commission for the Blind**
Cost allocation process not followed
Vocational Rehabilitation Cluster (84.126, 84.390)
Allowable Costs/Cost Principles
Significant Deficiency, Non-Compliance
Questioned Costs - \$61,365

Recommendation: Commission management review and modify its current practice for indirect costs to ensure it complies with federal regulations. In addition, we recommend the commission refund the \$61,365 in overcharges to the appropriate federal agency.

Status: Corrective action was taken.

Finding 10-30: **Oregon Commission for the Blind**
Maintenance of Effort not met
Vocational Rehabilitation Cluster (84.126; 84.390)
Maintenance of Effort
Significant Deficiency, Non-Compliance

Recommendation: Commission management have a written agreement if it plans to rely on the other state agency to meet the maintenance of effort requirement.

Status: Corrective action was taken.

State of Oregon
Schedule of Findings and Questioned Costs
For the Year Ended June 30, 2011

Finding 10-31: **Oregon Commission for the Blind**
Report not accurately completed
Vocational Rehabilitation Cluster (84.126, 84.390)
Reporting
Significant Deficiency, Non-Compliance

Recommendation: The commission ensure that quarterly reports are properly completed.

Status: Corrective action was taken.

Finding 09-12: **Oregon Department of Human Services**
Lack of Assurance Over MMIS Internal Controls
Medicaid Cluster
Children's Health Insurance Program (93.767)
Eligibility, Allowable Costs, Activities Allowed or Unallowed
Material Weakness, Non-Compliance

Recommendation: Department management obtain independent assurance over the reliability and accuracy of the system's controls.

Status: Partial corrective action was taken.

Agency Response: External audits of the Medicaid Management Information System have been completed by both the Oregon Secretary of State Audits Division (June 2011) and the Department of Health and Human Services Office of Inspector General (April 2011). The department has implemented many of the recommendations from these audits and is actively working on those recommendations not yet implemented. The system on-site Certification Review was also conducted by the Centers for Medicare and Medicaid Services (CMS) in January, 2011. In addition, in August 2011, the department entered into an agreement with a contractor to perform a series of SOC 1, Type 2 service organization control audits covering periods between July 1, 2010 and June 30, 2013. The first of these reports covering the period July 1, 2010 through June 30, 2011, is due March 30, 2012.

Finding 09-13: **Oregon Department of Human Services**
Incorrect/Unsupported Payment Rates
Medicaid Cluster
Allowable Costs
Questioned Costs - \$3,668

Recommendation: Department management strengthen controls to ensure that all rates are correct and adequately supported. Further, department management should determine the amount of Medicaid funds applied toward the

Secretary of State Audit Report

Kate Brown, Secretary of State

Gary Blackmer, Director, Audits Division



Oregon Commission for the Blind: Audit Recommendations Follow-up

Summary

The objective of our follow-up was to determine if the Oregon Commission for the Blind (agency) implemented recommendations we made in a 2009 audit report (number 2009-12).

In a series of audits over 16 years, the agency has been faulted for a continued pattern of fiscal irresponsibility. Audits in 1995, 2000, 2001, and 2009 all found weak fiscal oversight and recommended tighter scrutiny over spending, and compliance with state laws, policies and procedures. This follow-up review found some improvement, but less than was recently reported by management to the Legislature or the Audits Division. Agency managers reported they had resolved most of the 2009 recommendations in 2010, but many efforts were incomplete or inadequate.

Our review found the agency did not monitor implementation of new procedures; therefore, intended improvements did not always occur. On some occasions, services were still being provided to ineligible individuals. Vending revenue was not effectively tracked, although the agency had developed a tracking mechanism. While the agency made significant progress in improving competitive pricing and contracting in most areas of the agency, improvements in contracting have not been made to its Business Enterprise Program.

While this review was intended to focus on the status of the 2009 recommendations, our examination of agency records revealed other problems. The agency has not managed its vehicles in compliance with state policies, allowing employees to take home vehicles without adequate review, assigning a vehicle to a driver that may not be covered by the state's liability insurance, and maintaining very low usage vehicles. Since 2008 the agency has not resolved a discrepancy between the compensation for five managers and their job classifications. In addition, the agency has not been prudent with expenditures for office space in Lincoln City. Finally, the agency has incurred sizeable legal fees to address numerous complaints and grievances from its Business Enterprise Program clients. These

ARC

recommendations for prudent spending decisions and practices are even more important as the agency's bequest and donation account is being depleted. In the past three biennia, the account has declined from \$1.4 million to \$605,800.

The agency is governed by the Oregon Commission for the Blind (commission), which is comprised of seven members appointed by the Governor and confirmed by the Senate. The effectiveness of those charged with governance is related to their independence from management, extent of their involvement and scrutiny of activities, and the appropriateness of their actions. They must be prepared to question and scrutinize management's activities, present alternative views and have the courage to act in the face of obvious wrongdoing. While recommendations from prior audits were directed to the agency, these recommendations are directed to the commission, encompassing these issues and the unimplemented recommendations of the past audits. We recommend the commission hold agency management accountable by:

- reviewing previous audits and their recommendations;
- reviewing agency policies and spot-checking expenditures for reasonableness and appropriateness;
- monitoring regular reports from agency staff on fiscal and operational matters such as asset inventories, contributions, employee caseloads, and litigation issues;
- ensuring that expenditures from contributions are necessary and reasonable.

Commission Response

We recognize that the commission will need time to deliberate on our report, and agree upon a plan for responding to the recommendations. We will post their response when we receive it.

Background

Commission and Staff

The Oregon Commission for the Blind (commission) is comprised of seven members appointed by the Governor and confirmed by the Senate. Except for three board members who are continuing, the Governor recently appointed four new members to the board. The commission is responsible for governance of the agency, selecting a director, setting policies and priorities, and holding the 51 staff of the agency accountable.

Past Audits of the Agency

In 1995 an audit report issued by the Audits Division concluded the agency wasted \$1.75 million and failed to properly manage public money and assets entrusted to it.

In 2000 an audit report issued by the Joint Legislative Audit Committee found that agency expenditures were questionable and that the commission exercised virtually no fiscal oversight.

In 2001, an audit report issued by the Audits Division noted a lack of controls over personal service contracts and invoice payments.

In 2009, the Audits Division issued an audit report that disclosed problems similar to those reported in previous audits of the agency. Areas of concern included the use of public funds for non-clients, management oversight to ensure funds are spent according to applicable regulations, ensuring competitive pricing is obtained, planning business ventures to ensure client success, ensuring expenditures are necessary and reasonable, and protecting assets. As a result, the audit questioned whether \$1.46 million of public funds were spent prudently or lawfully.

Progress Reported by the Agency

In January 2010, the agency reported to the Interim Joint Committee on Ways and Means on the progress it made improving business practices and performance since the release of the audit report in 2009. The agency reported hiring a Quality Assurance Coordinator responsible for monitoring and coordinating compliance with federal and state laws and regulations, drafting a Quality Assurance Policy Manual and implementing a case review process to monitor the vocational rehabilitation program. Additionally, the agency reported that it

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updated procurement policies to follow the newest state procurement rules effective January 2010 and provided training to agency staff.

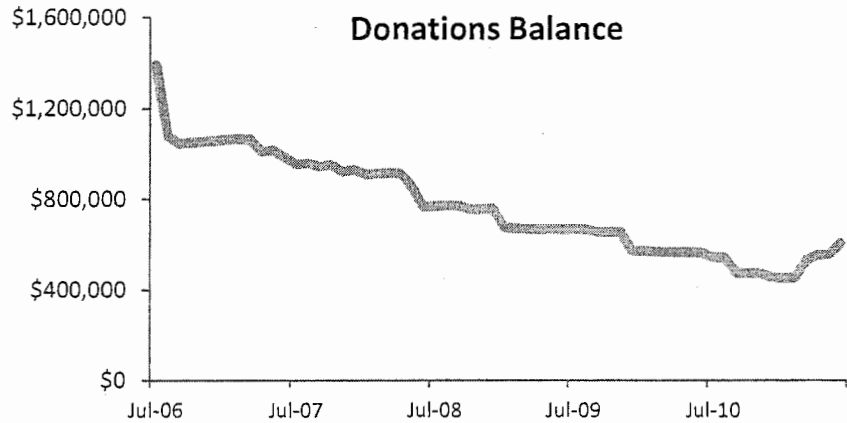
In addition, the agency responded to the Audits Division's annual fall survey of all agencies regarding the status of previous recommendations. In November 2010 the agency reported that 10 of the 12 recommendations in the 2009 audit were fully implemented, and two recommendations were partially implemented.

Agency Resources

The agency is primarily funded with federal funds, receiving formula and special grants from the U.S. Department of Education, Rehabilitation Services Administration. These grants must be matched with General Fund dollars and Other Funds, such as donations. The number of people the agency can serve depends on available funding. The demand for services is expected to increase as the senior population continues to grow, and, with it, age-related blindness.

The 2009-11 biennial agency budget was \$15.6 million. About 9% of the budget was State General Funds, about 75% was Federal, and 16% was other funds, including a balance of approximately \$605,800 of public contributions. During the 2009-2011 biennium, the agency relied on one time funding through the American Recovery and Reinvestment Act of 2009 (ARRA) to help fill budget gaps. The agency was awarded \$883,014 for its Vocational Rehabilitation program and \$494,156 for its Independent Living (IL) programs. When ARRA funds are no longer available, the agency will need to rely more heavily on its donation account to backfill reductions in General Fund dollars so that the loss of federal revenues will be minimized or avoided.

Since 2003, the agency's donations account has been used to avoid agency program reductions. The graph below shows the account's declining balance in the past three biennia from \$1.4 million to \$605,800. The steepest drop occurred in 2006. Upon approval by the Oregon Emergency Board in April 2006, the agency used approximately \$400,000 as a state match for approximately \$1.5 million of Federal Funds for the repair and partial renovation of the agency's main office and to upgrade computer technologies. The office remodel included, among other areas, expanding the orientation and career center kitchen from a one stove and refrigerator set up to four stoves and refrigerators.



In 2005, the Oregon Commission for the Blind Foundation Inc., a charitable organization, was established to assist the commission to meet its goals in serving blinded Oregonians by providing visual aids and education for Oregon's blinded citizens. Expenditures incurred by the foundation are outside state policies and restrictions. The foundation's 2010 filing with the Department of Justice shows approximately \$150,000 of revenue and total assets of approximately \$200,000.

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Audit Results

Since the release of our audit report in 2009, the agency has made little progress in implementing the audit recommendations. In several instances, we found the agency intended to take corrective actions, however, little monitoring occurred to ensure that the intended changes happened. As a result, our follow-up identified a significant discrepancy between what was reported by the agency as implemented and what actually occurred.

For example, the agency reported developing a policy for client events to help employees with the following: identifying clients eligible for an event, documenting how the event or activity meets a client's individualized plan goals, budgeting overall costs, identifying staff involved and obtaining management approval. Upon review, however, we found the policy was not always followed and a newly developed form was not always used by employees. We found that two individuals attended an agency-sponsored event when they were not eligible for the services provided at the event. In another example, the agency reported developing a tracking system to ensure vending revenue is collected; however, we found the system was not up to date, complete or accurate, making it impossible for the agency to provide assurance that it received all the vending revenue it should receive.

We did see significant progress on one of our prior findings where agency management indicated they had focused their attention. In the area of competitive pricing and contracting, the agency had developed contract terms and conditions to deliver to vendors with each authorization for goods and services, and also developed a process to pre-approve vendors for client services with an anticipated implementation date of October 1, 2011. However, we found the agency did not ensure that these practices occurred in all areas of the agency.

During the follow-up review, we also found instances of inadequate contracting in the agency's Business Enterprise Program. For example, we were told contracts were in place with private vendors who manage Business Enterprise vending locations. When we requested the contracts, we were provided with copies that were dated the same date as our request and were not fully executed (signed only by the vendor).

The attached table provides greater detail on the status of each recommendation as reported by the agency, as well as the implementation status after our review. A partial status was given for little to some implementation effort. Because this is a follow-up report

on previously issued recommendations, we are not required to follow generally accepted government auditing standards; nonetheless we applied due professional care in the preparation of this report.

Additional Poor Financial Practices

While this review was intended to focus on the status of the 2009 audit recommendations, our examination of agency records revealed other problems. These problems do not result from a comprehensive review or representative sample of cases, but are matters that came to our attention and warrant the commission's attention.

Lack of controls over state owned fleet vehicles

The agency lacks internal controls over the use of state owned vehicles to ensure compliance with state policies regarding vehicle use and employee taxable benefits. Situations exist when there is an advantage for a state agency to have an employee garage a state vehicle at home. State rules require agencies to perform a cost benefit analysis before approving such vehicle assignments. Further, the vehicle use must provide a benefit to the state and meet certain conditions. Once conditions have been met and a cost benefit analysis has been performed, then the employee's use of the vehicle to commute from home to the worksite is a taxable benefit. The value of the benefit can be calculated one of two ways: commuting valuation rule or cents per mile rule. Both methods require the employee to maintain a monthly log of either the number of trips to work and back home, or the commuting mileage.

We found three agency employees who used state vehicles to commute; one employee lived only nine miles from the worksite. Only two of these employees were taxed for commuting, and only one submitted monthly logs. In addition, the agency has not performed a cost benefit analysis nor has it documented the rationale for the valuation method chosen, as required. As a result, we question whether the vehicle use is appropriate and benefits the state. For fiscal year 2011, the agency paid approximately \$4,287 per vehicle for 13 vehicles it leased from the state.

Further, our review found a state vehicle permanently assigned to an employee of the Oregon Industries for the Blind, which is a work activity and vocational program the agency operates in conjunction with Multnomah County to provide sheltered employment services for individuals who are blind or have developmental disabilities. Employees of the Oregon Industries for the Blind are not state employees; therefore, it is not clear whether they would be covered under the

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state's liability insurance while driving a state vehicle. At the time of our follow-up, agency management had not obtained clarification about this from the state motor pool. Finally, three of the state vehicles leased by the agency averaged fewer than 200 miles per month, raising the question whether these vehicles are needed.

Leased space spending

Since 2007, the agency has spent \$53,500 for one employee to occupy 900 square feet of office space in Lincoln City. The agency entered into a lease agreement in December 2007 for this space when the employee was the only one assigned to the central coast area. According to the agency, they had intended to add more positions for the area and to use the office for group activities; however, the request for additional staff failed in the 2009-2011 legislative session. Nevertheless, in July 2009, the agency renewed the Lincoln City lease agreement for two more years. According to agency management, it eliminated the Lincoln City position in its 2011-2013 biennial budget and let the lease lapse when it expired in June 2011.

Discrepancy between classifications and compensation

It came to our attention that, with the exception of the agency Director, all five managers of the agency have received work-out-of-class pay since 2008. The Department of Administrative Services (DAS) reviewed the managers' positions in 2008 and concluded they should be reclassified up one level. In these circumstances, it is customary for employees to receive work-out-of-class pay until the reclassification is approved by the legislature within the agency's budget. However, according to DAS policy, the work-out-of-class pay should not exceed one budget cycle (24 months). According to DAS personnel, the agency requested the reclassification in its 2009-11 proposed budget as well as its 2011-13 budget. Both requests were removed from the agency's final budget and, therefore, not approved.

Financial impact of Business Enterprise problems

As noted in the following table, many recommendations to improve the Business Enterprise Program have not been implemented. We found weaknesses in several areas of the Business Enterprise Program, including poor contracting procedures, inadequate surveying of potential vending locations, inventory counts that were not documented, inadequate documentation over vending machine locations and percentages to be paid, and inadequate procedures over the collection of vending revenue.

In the past, the agency has hired consultants to review the Business Enterprise Program. The most recent assessment occurred during fiscal

year 2011 and it identified several problems that had been reported by a prior consultant in 1998. An ongoing concern pertains to the Business Enterprise Program's set-aside fund. The agency is required to assess and Business Enterprise Program clients (licensed blind managers) are required to remit 11% of their net profits to the agency to be "set aside" for the maintenance and growth of the Business Enterprise Program. During our review, we found that the agency does not have adequate procedures in place to ensure appropriate set-aside amounts are received and properly accounted for (See item 7 in the table).

Additionally, the Business Enterprise Program has had a history of complaints and grievances filed by licensed blind managers. Since 2007 the agency's legal fees related to the Business Enterprise Program total approximately \$417,000. A significant portion of the fees relate to vending locations not awarded to blind managers. An analysis of the agency's procedures to pursue vending opportunities may help to reduce the number of complaints filed.

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Recommendations

In order to ensure the most prudent and appropriate fiscal management practices of its resources, we recommend the Oregon Commission for the Blind hold agency management accountable by:

- reviewing previous audits and their recommendations;
- reviewing agency policies and spot-checking expenditures for reasonableness and appropriateness;
- monitoring regular reports from agency staff on fiscal and operational matters such as asset inventories, contributions, employee caseloads, and litigation issues;
- ensuring that expenditures from contributions are necessary and reasonable.

2013

Recommendations to Agency Management

Audit Recommendations	Status Reported by Agency Management	Status per Audits Division	Additional Comments
1. Ensure funds are used for client purposes and are clearly tied to business needs.	Fully implemented	Partially implemented	<p>According to the agency, internal controls over the planning of client related events and activities were developed to include identifying clients who will attend an event, documenting how the event or activity fits into a client's individual plan for independent living or employment, budgeting overall costs, identifying staff involved and obtaining management approval.</p> <p><u>Events</u></p> <p>We found that the agency made progress in this area; however, further improvements are necessary to resolve the recommendation. Agency management created a policy and event proposal form for staff to use when planning events for multiple clients. The policy applies to overnight and day events involving volunteers, non-facility vendors (e.g., trainers), and/or agents when the agency is sponsoring all or part of the event. We found the policy was not always followed and the event proposal form was not always used or was incomplete. For example, we reviewed several events such as dragon boat races totaling \$3,500, a living with blindness seminar totaling \$3,100, a college mentor weekend totaling \$1,913, and summer work experience recreation activities totaling \$2,546. Only the college mentor weekend was in full compliance with the agency's event policy and included an event proposal form with budgeted costs, expected client attendance, and evidence of prior management approval. Documentation for the living with blindness seminar did not include budgeted costs or a client listing prepared prior to the event. Once the agency provided the client listing for our review, we found two individuals who were not eligible for services because they had not yet filled out an application for services. Agency management indicated the event policy did not apply to the dragon boat races because it</p>

Recommendations to Agency Management

Audit Recommendations	Status Reported by Agency Management	Status per Audits Division	Additional Comments
			<p>was not an agency sponsored event. However, the agency sponsored three teams for the races, so it is not clear whether the policy applies or not. Furthermore, for the dragon boat races, which were paid for with donation funds, we found that agency management did not follow a separate agency policy requiring commission approval for donation expenditures over \$1,500. For the summer work experience events, agency management indicated that event guidelines for documenting participants and preapproval of budgeted costs were not followed. Agency management also indicated the event policy was not intended for the summer work experience program. We conclude that further clarification of the policy is needed to help staff know what documentation and approvals are required for any agency event.</p> <p><u>Telecommuting</u></p> <p>According to the agency, management has ensured that all employees that telecommute or telework have agreements on file that document the purpose for their work.</p> <p>Our review of three telecommuting agreements showed that information was missing, such as the business purpose for the telecommuting, days and times employees would be working from home, and expectations for work products. In addition, we found management does not have a consistent mechanism to track employee leave. As a result, we concluded that management was ineffectively monitoring expectations for work products, productivity and time accountability as required by state policy.</p> <p>Additionally, we found the agency reimbursed two employees for 50% of their home internet costs contrary to state policy, which puts the responsibility on employees that telecommute</p>

JAS

Recommendations to Agency Management

Audit Recommendations	Status Reported by Agency Management	Status per Audits Division	Additional Comments
			<p>to have sufficient internet access at their homes. The total internet reimbursement for the two employees during fiscal year 2011 was \$334.</p> <p><u>Non-travel Meals and Refreshments</u></p> <p>According to the agency, managers have been trained on state policy regarding non-travel meals and refreshments. Additionally, management has developed guidelines relating to meals and refreshments.</p> <p>We found that the agency has developed guidelines relating to meals and refreshments for client and staff activities. In addition, our review of meetings and travel during fiscal year 2011 showed the agency improved in this area. However, the agency could improve further by ensuring all events are planned and costs are budgeted and monitored. For example, the agency had food and beverages catered for an open house at its Salem office in September 2010. Prior to the event, the agency did not require the caterer to create a menu or provide a cost estimate for the services. As a result, the agency paid \$800 for food and beverages that seemed in excess of what was needed for the event.</p>
2. Comply with federal regulations, restrict services to allowed purposes only and work with the federal agency that provided funding to resolve and return disallowed costs.	Partially implemented	Partially implemented	<p>In response to our audit that found federal vocational rehabilitation funds were spent on non-clients, the agency stated they have provided the U.S. Department of Education, Rehabilitation Services Administration (RSA) with the audit information and are awaiting a response from the federal agency.</p> <p>During our follow up with the agency, we learned management made an inquiry to the RSA to request resolution of some questioned costs, but not all of them. The agency received a</p>

JH

Recommendations to Agency Management

Audit Recommendations	Status Reported by Agency Management	Status per Audits Division	Additional Comments
3. Implement procedures to ensure the agency obtains competitive pricing and protects the state's interests through the use of written contracts when appropriate.	Partially implemented	Partially implemented	<p>response from RSA regarding individuals who were not legally blind; however, the agency made no inquiry to determine if vocational rehabilitation funds spent on non-clients should be returned.</p> <p>According to the agency, staff have received procurement training and one staff member has obtained the State of Oregon Small Procurement Certification. The agency also noted that it has made changes in the way it solicits for client services such as developing terms and conditions to deliver to vendors with each authorization for goods and services and a Request for Application (RFA) to begin accepting applications for client services effective October 1, 2011.</p> <p>We concluded that while the agency has made progress addressing issues related to contracting for client services, it has not made similar improvements in its contracting procedures for the Business Enterprise Program. For example, we were initially told contracts were in place to support vending revenue; however, when we requested the contracts, we were provided with copies that were dated the same date as our request and were not fully executed (they were signed only by the vendor).</p> <p>Furthermore, the agency hired a consultant to assess the agency's Business Enterprise Program. Two contracts were used to procure this service: one for \$4,999 and a second for \$4,500. An agency manager explained that the original scope of work was not sufficient to meet the agency's needs so the agency negotiated the second contract. The agency was not able to locate the original contract and is currently investigating and reviewing the circumstances surrounding the absence of this contract.</p>

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Recommendations to Agency Management

Audit Recommendations	Status Reported by Agency Management	Status per Audits Division	Additional Comments
<p>4. Comply with state laws and administrative rules to help ensure business ventures are adequately planned before providing funding.</p>	Fully implemented	Partially implemented	<p>According to the agency, self-employment training was provided to all vocational rehabilitation counselors who assist clients with preparing for employment. The agency also indicated policies and administrative rules pertaining to vocational rehabilitation and business ventures are reviewed annually with counseling staff.</p> <p>We verified the agency did provide self-employment training to staff. In addition, we reviewed one business plan the agency obtained on behalf of a client who entered into a business venture in achieving his employment goal. However, it was not clear whether any other clients entered into business ventures since May 2009. Regardless, agency management shared that staff did not conduct self-employment feasibility studies in any systematic way. Agency management indicated this was an area in which they will continue to develop procedures for ensuring clients' successes.</p> <p>In addition, we found the agency is not following state statute that requires a survey of potential Business Enterprise Program locations to determine their suitability. For example, we asked the agency's Business Enterprise Program manager for documentation to support the agency's decision in August 2010 not to develop a cafeteria in a state building. The Business Enterprise Program manager stated the survey consisted of a verbal conversation with the previous cafeteria owner. Subsequent to the cafeteria owner vacating the location, a local private restaurant began operating at the location. As a result of an inadequate survey, the agency missed out on an opportunity for a Business Enterprise Program licensed blind manager to operate at that location. Furthermore, when we inquired if the agency has any</p>

Recommendations to Agency Management

Audit Recommendations	Status Reported by Agency Management	Status per Audits Division	Additional Comments
<p>5. Develop and implement policies and procedures to guide staff who make client purchases, restrict purchases to those necessary and reasonable for client purposes and ensure all purchases are appropriately reviewed and approved.</p>	Fully implemented	Partially implemented	<p>documented surveys of potential vending locations, the Business Enterprise Program manager stated he was unable to find evidence of any feasibility studies.</p> <p>According to the agency, management has increased its case review activities to monitor the expenditures in the vocational rehabilitation program. In addition, the agency reported that it has trained staff on restricting purchases to those that are reasonable and necessary, and has made efforts to increase staff awareness of the importance of documenting the rationale for client related expenditures.</p> <p>We found the agency could further develop policies and procedures to guide staff who make client purchases. The agency's vocational rehabilitation manual does not include policies and procedures for counselors in every day case practices such as providing services to groups, monetary support to clients, guidelines for appropriate quantity and quality of clothing for clients and guidance for counselors when encountering unique employment goals.</p> <p>Furthermore, because the agency lacked some documentation of expenditures, we were unable to determine the reasonableness of many purchases. For example, one employee purchased \$7,500 of groceries from July 2010 to March 2011 for the agency's cooking classes presented at its orientation and career center. However, we could not determine if the amount of groceries was reasonable because agency staff did not prepare or retain documentation describing which classes the groceries were for, which meals were prepared and who attended the classes. In addition, agency staff purchased wood</p>

2011

Recommendations to Agency Management

Audit Recommendations	Status Reported by Agency Management	Status per Audits Division	Additional Comments
			<p>shop supplies totaling \$2,043 for the center from July 2010 to March 2011, but did not prepare or retain documentation to show the supplies were needed for a specific project or class, or which clients were served.</p> <p>Moreover, the agency did not document information such as dates clients entered the orientation and career center, classes they attended, or costs associated with operating the programs held at the center. Federal guidelines for the vocational rehabilitation program require policies and procedures covering the nature and scope of services provided and the criteria under which each is provided. In addition, federal guidelines regarding services for groups require retention of information such as the cost of services and number of clients who participated to ensure the proper administration of the services. During our review, we found purchases for the orientation and career center totaling \$6,014 that were not associated with a specific client or group of clients, including a \$2,200 washer and dryer set.</p>
<p>6. Obtain and review adequate documentation in accordance with the agency's administrative rules prior to authorizing payment for goods and services.</p>	<p>Fully implemented</p>	<p>Fully implemented</p>	<p>According to the agency, management has increased its case review activities to include monitoring expenditures in the vocational rehabilitation program.</p> <p>Based on our review of reader service expenditures, we found the agency obtained proper documentation such as dates services were provided and transcripts showing the client course loads. Although we found the hourly rate of payment for readers exceeded the prevailing state minimum wage, the circumstances surrounding these cases were reviewed and deemed appropriate.</p>

Recommendations to Agency Management

Audit Recommendations	Status Reported by Agency Management	Status per Audits Division	Additional Comments
7. Document vending machine information, including the percentage to be paid to the agency, to ensure all vending revenue is collected.	Fully implemented	Not implemented	<p>According to the agency, a Business Enterprise Program tracking system was developed to ensure vending revenue is collected.</p> <p>We reviewed the agency's tracking system and concluded it was inadequate and does not provide assurance that the agency receives all the vending revenue it should receive from private vendors and Business Enterprise Program clients.</p> <p>The agency's tracking system for private vendors consists of a spreadsheet that is not current, complete or accurate. The agency relies on the private vendors to submit documentation and vending revenue to the agency who tracks this information on the spreadsheet with no apparent review or analysis. For example, some private vendors included on the spreadsheet were no longer assigned to the locations noted, and percentages to be paid to the agency were either not listed or were noted as "varies," making it impossible for the agency to determine the accuracy of expected revenue. Further, most locations on the spreadsheet did not include or only occasionally included vending income; the agency did not follow up to determine the cause or implement other procedures to determine and ensure all expected vending revenue was received.</p> <p>In addition, the agency does not have an adequate system in place to ensure it receives all income it should from licensed blind managers. The agency's tracking system for set-aside monies also consists of a spreadsheet that is not current or complete. According to the Business Enterprise Program rules, the agency is to assess and licensed blind managers are required to remit 11% of their net profits to the agency to be "set aside" for the maintenance and growth of the Business Enterprise Program. We found that the agency does not ensure</p>

Recommendations to Agency Management

Audit Recommendations	Status Reported by Agency Management	Status per Audits Division	Additional Comments
			<p>that all licensed blind managers remit their required set-aside amounts. We also found that the agency does not perform procedures to determine expected set-aside amounts and, thus, does not reconcile received amounts to expected amounts to ensure all set-aside monies are received. Inadequate procedures result in less set-aside monies collected for the Business Enterprise Program and in inequitable treatment between licensed blind managers.</p>
<p>8. Conduct inventory counts according to the agency's rules for the Business Enterprise Program and invoice clients timely.</p>	<p>Fully implemented</p>	<p>Fully implemented</p>	<p>According to the agency, inventory counts are up to date and clients are invoiced in a timely manner.</p> <p>During our review, we found the agency had created a procedure for conducting and documenting inventory counts. We reviewed one instance when an inventory count had occurred and concluded the count had been performed according to the agency's rules.</p>
<p>9. Recover the \$766 of unsubstantiated expenses from the employee if the employee cannot provide adequate support.</p>	<p>Fully implemented</p>	<p>Fully implemented</p>	<p>According to the agency, documentation was provided to substantiate the expenses. Agency management and staff have been trained on adequate documentation for reimbursements and payments.</p> <p>We found that the agency received documentation to substantiate the \$766 in expenses. Agency management and staff have been trained on adequate documentation for reimbursements and payments.</p>
<p>10. Ensure assets susceptible to theft are adequately controlled as required by state policy.</p>	<p>Fully implemented</p>	<p>Partially implemented</p>	<p>According to the agency, assets susceptible to theft are adequately controlled as required by state policy. All purchases made with state procurement cards comply with state policy and have supporting documentation, and staff holding cards undergo a required annual training. Additionally, purchase cards are closed upon termination of employment.</p>

Recommendations to Agency Management

Audit Recommendations	Status Reported by Agency Management	Status per Audits Division	Additional Comments
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Purchase Cards

Upon review we found all open purchase cards were assigned to current employees, and it appears the agency has implemented a process to ensure cards are closed upon separation. However, we also found the agency could strengthen controls over its purchase cards program. For example, the Oregon Accounting Manual provides requirements for agencies that participate in the purchase card program. We found the agency has not developed a purchase card policy in compliance with those requirements. Additionally, the agency has not conducted annual compliance reviews or refresher training for cardholders who made simple errors such as not providing an itemized receipt with their documentation. During our review of purchase card expenditures, we found purchases totaling \$676 that did not have an itemized receipt.

Cell Phones and Computers

The agency has developed an asset tracking form for managers to use when employees separate from the agency to ensure state owned items such as cell phones and computers are returned. However, according to agency management, the form has not always been completed when employees separate. In addition, when we reviewed asset listings for cell phones and computers, we found the agency's listings were not up to date or accurate. For example, we found current employees with computers that were not included on the assigned computer listing, as well as some individuals shown as having a computer who were no longer employed by the agency. In addition, the agency cell phone listing was not up to date and did not include several phone lines the agency was paying for.

Recommendations to Agency Management

Audit Recommendations	Status Reported by Agency Management	Status per Audits Division	Additional Comments
			<p>Furthermore, we also found that the agency is not reviewing or analyzing its monthly cell phone bills. As a result, the agency is incurring more cell phone costs than necessary. We reviewed cell phone costs incurred from July 2010 through April 2011 and question the appropriateness of 46% of the costs, \$12,460 of the \$27,337 total costs. We found phone plans not being timely canceled, employees with more than one cell phone plan, phones that had very little or no utilization, phone plans with unnecessary services and features, and instances where usage exceeded or was far below the monthly allowable minutes. For example, we found:</p> <ul style="list-style-type: none"> • as of June 2011 the agency was still paying for a phone no longer in use for an employee who retired about two years ago; • six phone plans had additional charges for navigation applications when the phone plans already included data services with navigation capabilities; and • several employees were not assigned to the most cost effective plan. For example, some employees exceeded their monthly plan minutes and no reevaluation was performed to determine the cause or if a different phone plan was more cost effective. In one month, the excess usage for one employee resulted in additional phone charges of \$397. In another example, an employee's monthly usage was consistently less than 5% of the plan minutes; for the 10 months reviewed, we estimate the agency incurred about \$800 in unnecessary phone costs for this employee.

Recommendations to Agency Management

Audit Recommendations	Status Reported by Agency Management	Status per Audits Division	Additional Comments
11. Ensure travel advances are reconciled timely and substantiated with original and complete receipts.	Fully implemented	Not implemented	<p>According to the agency, travel advances are reconciled in a timely manner and substantiated with original and complete receipts.</p> <p>Although the agency did not advance travel funds to any employees during the period we reviewed, the agency did advance funds to clients and volunteers. We found the agency has not improved its controls over travel advances. For travel advances where receipts were provided, we found a lack of documentation, untimely reconciliations, and the purchase of questionable items. In one instance, the agency had provided multiple advances to the same individual before the previous advance had been reconciled and substantiated with receipts. For advances where receipts were provided, we found questionable items totaling \$589, including a receipt that showed an \$80 cash back transaction with no explanation of what the cash was used for; a receipt for clothing totaling approximately \$41 without an explanation for the purchase; pedicures for students totaling \$56; gifts totaling \$32; and \$379 in gasoline receipts without support for mileage, destination or purpose. Additionally, we found that \$2,869 in travel advances had not been reconciled or substantiated with receipts. The advances dated back to June and July of 2010.</p>
12. Ensure all funds received are deposited in the agency's cash accounts and are properly recorded	Fully implemented	Fully implemented	<p>According to the agency, all revenue, including amounts received from client activities, are deposited in the agency's cash account and properly recorded. Staff who conduct regular outings have been informed of the procedure and are depositing revenue accordingly.</p> <p>We found that the agency's event policy provides procedures for employees to follow when money is collected from non-employee participants, including ensuring checks are written</p>

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Recommendations to Agency Management

Audit Recommendations	Status Reported by Agency Management	Status per Audits Division	Additional Comments
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payable to the agency and not to individuals. We reviewed a sample of agency events and did not find any instances where non-employees contributed money to the agency or to individuals. Therefore, we have no basis for a status different from the agency's reported status.

Budget Narrative

Other Considerations AFFIRMATIVE ACTION REPORT

The agency has continued to excel in hiring and retaining people with disabilities, women in management, and women professionals. We provide a supportive and flexible environment for all employees. There are many diverse aspects to our staff both in protected category areas and, most importantly, in worldview and experience. We strive towards accessibility and flexibility to accommodate staff with disabilities and find that this is quite informal and easily accomplished. Nine of the agency 49 employees have disabilities. Thirty-three of the agency's 48 employees are women. Women are disbursed throughout the agency structure. Five of six management positions, including the position of agency administrator, are held by women.

We lack .5 people of color on our team to meet our parity goal. Vocational rehabilitation professionals have been historically unrepresentative of people of color, consequently, recruitment and education of minority professionals for the field of rehabilitation is a national priority. People of color with disabilities are often under-represented in the clients that agencies serve as well. To address these deficits, the Rehabilitation Services Administration is funding stipends for minority persons to attend rehabilitation programs.

Two Year Plan –

Continue to recruit nationally for vacant positions, thus attracting a diverse applicant pool for vacancies when they occur. Continue to provide outreach and network with diverse communities throughout our state to increase the diversity of our staff and the clients we serve. Continue to represent the agency on Regional and Local Advisory Boards for Graduate Programs in Rehabilitation Counseling emphasizing the importance of diversity among graduate students selected.

Six Year Plan-

In six years the agency expects that there will be an increase in vacancies in professional positions due to retirements. This will be an opportunity for us to focus on our affirmative action goals in recruiting for new staff. We will continue to recruit nationally for vacant positions, thus attracting a diverse applicant pool for vacancies when they occur. Also we will continue to provide outreach and network with diverse communities throughout our state to increase the diversity of our staff and the clients we serve. We will continue to represent the agency on Regional and Local Advisory Boards for Graduate Programs in Rehabilitation Counseling emphasizing the importance of diversity among graduate students selected.

Blind Commission

Summary Cross Reference Listing and Packages

2013-15 Biennium

Agency Number: 58500

BAM Analyst: Carbone, James

Budget Coordinator: Jones, Leslie - (971)673-1600

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Administrative Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	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	082	0	September 2012 E-Board	Policy Packages
001-00-00-00000	Administrative Services	083	0	December 2012 E-Board	Policy Packages
001-00-00-00000	Administrative Services	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Administrative Services	091	0	Statewide Administrative Savings	Policy Packages
001-00-00-00000	Administrative Services	092	0	PERS Taxation Policy	Policy Packages
001-00-00-00000	Administrative Services	093	0	Other PERS Adjustments	Policy Packages
001-00-00-00000	Administrative Services	103	0	Hire orientation and mobility instructor for the Portland are	Policy Packages
002-00-00-00000	Rehabilitative Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	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

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Blind Commission

Summary Cross Reference Listing and Packages

2013-15 Biennium

Agency Number: 58500

BAM Analyst: Carbone, James

Budget Coordinator: Jones, Leslie - (971)673-1600

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	082	0	September 2012 E-Board	Policy Packages
002-00-00-00000	Rehabilitative Services	083	0	December 2012 E-Board	Policy Packages
002-00-00-00000	Rehabilitative Services	090	0	Analyst Adjustments	Policy Packages
002-00-00-00000	Rehabilitative Services	091	0	Statewide Administrative Savings	Policy Packages
002-00-00-00000	Rehabilitative Services	092	0	PERS Taxation Policy	Policy Packages
002-00-00-00000	Rehabilitative Services	093	0	Other PERS Adjustments	Policy Packages
002-00-00-00000	Rehabilitative Services	102	0	Hire two technology instructors for Medford and Salem	Policy Packages
002-00-00-00000	Rehabilitative Services	103	0	Hire orientation and mobility instructor for the Portland are	Policy Packages
003-00-00-00000	Business Enterprises	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	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	082	0	September 2012 E-Board	Policy Packages
003-00-00-00000	Business Enterprises	083	0	December 2012 E-Board	Policy Packages

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Blind Commission

Summary Cross Reference Listing and Packages

2013-15 Biennium

Agency Number: 58500

BAM Analyst: Carbone, James

Budget Coordinator: Jones, Leslie - (971)673-1600

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
003-00-00-00000	Business Enterprises	090	0	Analyst Adjustments	Policy Packages
003-00-00-00000	Business Enterprises	091	0	Statewide Administrative Savings	Policy Packages
003-00-00-00000	Business Enterprises	092	0	PERS Taxation Policy	Policy Packages
003-00-00-00000	Business Enterprises	093	0	Other PERS Adjustments	Policy Packages
003-00-00-00000	Business Enterprises	101	0	Hire two staff to increase BE Program Support	Policy Packages
004-00-00-00000	Industries for the Blind	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
004-00-00-00000	Industries for the Blind	021	0	Phase-in	Essential Packages
004-00-00-00000	Industries for the Blind	022	0	Phase-out Pgm & One-time Costs	Essential Packages
004-00-00-00000	Industries for the Blind	031	0	Standard Inflation	Essential Packages
004-00-00-00000	Industries for the Blind	032	0	Above Standard Inflation	Essential Packages
004-00-00-00000	Industries for the Blind	033	0	Exceptional Inflation	Essential Packages
004-00-00-00000	Industries for the Blind	050	0	Fundshifts	Essential Packages
004-00-00-00000	Industries for the Blind	060	0	Technical Adjustments	Essential Packages
004-00-00-00000	Industries for the Blind	070	0	Revenue Shortfalls	Policy Packages
004-00-00-00000	Industries for the Blind	082	0	September 2012 E-Board	Policy Packages
004-00-00-00000	Industries for the Blind	083	0	December 2012 E-Board	Policy Packages
004-00-00-00000	Industries for the Blind	090	0	Analyst Adjustments	Policy Packages
004-00-00-00000	Industries for the Blind	091	0	Statewide Administrative Savings	Policy Packages
004-00-00-00000	Industries for the Blind	092	0	PERS Taxation Policy	Policy Packages
004-00-00-00000	Industries for the Blind	093	0	Other PERS Adjustments	Policy Packages
005-00-00-00000	Orientation Cntr for the Blind	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
005-00-00-00000	Orientation Cntr for the Blind	021	0	Phase-in	Essential Packages

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Blind Commission

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

**Agency Number: 58500
BAM Analyst: Carbone, James
Budget Coordinator: Jones, Leslie - (971)673-1600**

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
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	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	082	0	September 2012 E-Board	Policy Packages
005-00-00-00000	Orientation Cntr for the Blind	083	0	December 2012 E-Board	Policy Packages
005-00-00-00000	Orientation Cntr for the Blind	090	0	Analyst Adjustments	Policy Packages
005-00-00-00000	Orientation Cntr for the Blind	091	0	Statewide Administrative Savings	Policy Packages
005-00-00-00000	Orientation Cntr for the Blind	092	0	PERS Taxation Policy	Policy Packages
005-00-00-00000	Orientation Cntr for the Blind	093	0	Other PERS Adjustments	Policy Packages
005-00-00-00000	Orientation Cntr for the Blind	102	0	Hire two technology instructors for Medford and Salem	Policy Packages
005-00-00-00000	Orientation Cntr for the Blind	103	0	Hire orientation and mobility instructor for the Portland are	Policy Packages

Blind Commission

**Policy Package List by Priority
2013-15 Biennium**

Agency Number: 58500

BAM Analyst: Carbone, James

Budget Coordinator: Jones, Leslie - (971)673-1600

<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
			004-00-00-00000	Industries for the Blind
			005-00-00-00000	Orientation Cntr for the Blind
	082	September 2012 E-Board	001-00-00-00000	Administrative Services
			002-00-00-00000	Rehabilitative Services
			003-00-00-00000	Business Enterprises
			004-00-00-00000	Industries for the Blind
			005-00-00-00000	Orientation Cntr for the Blind
	083	December 2012 E-Board	001-00-00-00000	Administrative Services
			002-00-00-00000	Rehabilitative Services
			003-00-00-00000	Business Enterprises
			004-00-00-00000	Industries for the Blind
			005-00-00-00000	Orientation Cntr for the Blind
090	Analyst Adjustments	001-00-00-00000	Administrative Services	
		002-00-00-00000	Rehabilitative Services	
		003-00-00-00000	Business Enterprises	
		004-00-00-00000	Industries for the Blind	
		005-00-00-00000	Orientation Cntr for the Blind	
091	Statewide Administrative Savings	001-00-00-00000	Administrative Services	
		002-00-00-00000	Rehabilitative Services	
		003-00-00-00000	Business Enterprises	

Blind Commission

**Policy Package List by Priority
2013-15 Biennium**

Agency Number: 58500

BAM Analyst: Carbone, James

Budget Coordinator: Jones, Leslie - (971)673-1600

<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	091	Statewide Administrative Savings	004-00-00-00000	Industries for the Blind
			005-00-00-00000	Orientation Cntr for the Blind
	092	PERS Taxation Policy	001-00-00-00000	Administrative Services
			002-00-00-00000	Rehabilitative Services
			003-00-00-00000	Business Enterprises
			004-00-00-00000	Industries for the Blind
			005-00-00-00000	Orientation Cntr for the Blind
	093	Other PERS Adjustments	001-00-00-00000	Administrative Services
			002-00-00-00000	Rehabilitative Services
			003-00-00-00000	Business Enterprises
			004-00-00-00000	Industries for the Blind
			005-00-00-00000	Orientation Cntr for the Blind
	101	Hire two staff to increase BE Program Support	003-00-00-00000	Business Enterprises
	102	Hire two technology instructors for Medford an	002-00-00-00000	Rehabilitative Services
			005-00-00-00000	Orientation Cntr for the Blind
	103	Hire orientation and mobility instructor for the F	001-00-00-00000	Administrative Services
			002-00-00-00000	Rehabilitative Services
			005-00-00-00000	Orientation Cntr for the Blind

Blind Commission

Agency Number: 58500

**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Blind Commission**

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

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,375,966	1,498,897	1,498,897	166,846	166,846	-
6400 Federal Funds Ltd	12,836	12,835	12,835	41,279	41,279	-
All Funds	1,388,802	1,511,732	1,511,732	208,125	208,125	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(839,148)	(839,148)	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	1,375,966	659,749	659,749	166,846	166,846	-
6400 Federal Funds Ltd	12,836	12,835	12,835	41,279	41,279	-
TOTAL BEGINNING BALANCE	\$1,388,802	\$672,584	\$672,584	\$208,125	\$208,125	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,339,094	1,148,037	1,148,037	1,492,668	1,064,347	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	283,536	283,536	381,599	381,599	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	-	33,840	33,840	1,200	1,200	-
SALES INCOME						
0705 Sales Income						

Blind Commission

Agency Number: 58500

**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Blind Commission**

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

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	302,345	329,888	329,888	329,888	329,888	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	-	367,398	367,398	392,060	392,060	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,664,415	1,439,294	1,439,294	1,892,587	2,112,686	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	10,695,664	11,561,430	11,561,430	12,343,090	10,873,067	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	543,744	1,460,492	1,460,492	730,073	730,073	-
REVENUE CATEGORIES						
8000 General Fund	1,339,094	1,148,037	1,148,037	1,492,668	1,064,347	-
3400 Other Funds Ltd	2,510,504	3,914,448	3,914,448	3,727,407	3,947,506	-
6400 Federal Funds Ltd	10,695,664	11,561,430	11,561,430	12,343,090	10,873,067	-
TOTAL REVENUE CATEGORIES	\$14,545,262	\$16,623,915	\$16,623,915	\$17,563,165	\$15,884,920	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(543,744)	(1,460,492)	(1,460,492)	(730,073)	(730,073)	-
AVAILABLE REVENUES						
8000 General Fund	1,339,094	1,148,037	1,148,037	1,492,668	1,064,347	-

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Blind Commission

Agency Number: 58500

**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Blind Commission**

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

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	3,342,726	3,113,705	3,113,705	3,164,180	3,384,279	-
6400 Federal Funds Ltd	10,708,500	11,574,265	11,574,265	12,384,369	10,914,346	-
TOTAL AVAILABLE REVENUES	\$15,390,320	\$15,836,007	\$15,836,007	\$17,041,217	\$15,362,972	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	430,824	668,234	668,234	752,098	605,515	-
3400 Other Funds Ltd	482,906	279,860	279,860	360,827	247,278	-
6400 Federal Funds Ltd	3,705,622	3,881,151	3,881,151	4,005,040	3,415,596	-
All Funds	4,619,352	4,829,245	4,829,245	5,117,965	4,268,389	-

3160 Temporary Appointments

8000 General Fund	12,141	1,778	1,778	1,821	1,821	-
3400 Other Funds Ltd	720,210	785,073	785,073	803,915	803,915	-
6400 Federal Funds Ltd	92,730	50,279	50,279	51,486	51,486	-
All Funds	825,081	837,130	837,130	857,222	857,222	-

3170 Overtime Payments

8000 General Fund	556	483	483	495	495	-
3400 Other Funds Ltd	-	163	163	167	167	-
6400 Federal Funds Ltd	4,249	2,731	2,731	2,796	2,796	-
All Funds	4,805	3,377	3,377	3,458	3,458	-

3190 All Other Differential

8000 General Fund	4,996	890	890	911	911	-
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Blind Commission

Agency Number: 58500

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

Blind Commission

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	1,998	1,211	1,211	1,240	1,240	-
6400 Federal Funds Ltd	39,908	9,786	9,786	10,021	10,020	-
All Funds	46,902	11,887	11,887	12,172	12,171	-
SALARIES & WAGES						
8000 General Fund	448,517	671,385	671,385	755,325	608,742	-
3400 Other Funds Ltd	1,205,114	1,066,307	1,066,307	1,166,149	1,052,600	-
6400 Federal Funds Ltd	3,842,509	3,943,947	3,943,947	4,069,343	3,479,898	-
TOTAL SALARIES & WAGES	\$5,496,140	\$5,681,639	\$5,681,639	\$5,990,817	\$5,141,240	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	192	267	267	322	249	-
3400 Other Funds Ltd	32	123	123	171	107	-
6400 Federal Funds Ltd	1,629	1,578	1,578	1,627	1,364	-
All Funds	1,853	1,968	1,968	2,120	1,720	-
3220 Public Employees' Retire Cont						
8000 General Fund	37,708	96,488	96,488	148,664	115,741	-
3400 Other Funds Ltd	6,839	40,526	40,526	71,471	47,426	-
6400 Federal Funds Ltd	335,055	561,085	561,085	792,720	653,793	-
All Funds	379,602	698,099	698,099	1,012,855	816,960	-
3221 Pension Obligation Bond						
8000 General Fund	28,942	42,691	42,691	40,543	40,543	-
3400 Other Funds Ltd	4,510	10,684	10,684	16,982	16,982	-
6400 Federal Funds Ltd	234,961	218,504	218,504	236,314	236,314	-

Blind Commission

Agency Number: 58500

**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Blind Commission**

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

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
All Funds	268,413	271,879	271,879	293,839	293,839	-
3230 Social Security Taxes						
8000 General Fund	38,687	51,355	51,355	57,787	46,571	-
3400 Other Funds Ltd	80,777	81,573	81,573	89,211	80,524	-
6400 Federal Funds Ltd	316,128	301,688	301,688	311,304	266,212	-
All Funds	435,592	434,616	434,616	458,302	393,307	-
3240 Unemployment Assessments						
8000 General Fund	1,875	-	-	-	-	-
3400 Other Funds Ltd	34,046	1,196	1,196	1,225	1,225	-
6400 Federal Funds Ltd	6,929	4,421	4,421	4,527	4,527	-
All Funds	42,850	5,617	5,617	5,752	5,752	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	247	387	387	467	361	-
3400 Other Funds Ltd	1,485	180	180	254	158	-
6400 Federal Funds Ltd	2,043	2,265	2,265	2,406	2,018	-
All Funds	3,775	2,832	2,832	3,127	2,537	-
3260 Mass Transit Tax						
8000 General Fund	4,077	4,566	4,566	3,949	3,949	-
3400 Other Funds Ltd	4,912	5,850	5,850	6,472	6,472	-
All Funds	8,989	10,416	10,416	10,421	10,421	-
3270 Flexible Benefits						
8000 General Fund	130,653	191,851	191,851	235,065	181,602	-
3400 Other Funds Ltd	26,598	89,866	89,866	130,074	79,879	-

Blind Commission

Agency Number: 58500

**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Blind Commission**

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

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
6400 Federal Funds Ltd	1,178,757	1,162,891	1,162,891	1,252,845	1,051,223	-
All Funds	1,336,008	1,444,608	1,444,608	1,617,984	1,312,704	-
OTHER PAYROLL EXPENSES						
8000 General Fund	242,381	387,605	387,605	486,797	389,016	-
3400 Other Funds Ltd	159,199	229,998	229,998	315,860	232,773	-
6400 Federal Funds Ltd	2,075,502	2,252,432	2,252,432	2,601,743	2,215,451	-
TOTAL OTHER PAYROLL EXPENSES	\$2,477,082	\$2,870,035	\$2,870,035	\$3,404,400	\$2,837,240	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(1,296)	(1,296)	(8,366)	(8,366)	-
3400 Other Funds Ltd	-	(432)	(432)	(3,586)	(3,586)	-
6400 Federal Funds Ltd	-	(6,913)	(6,913)	(47,808)	(47,808)	-
All Funds	-	(8,641)	(8,641)	(59,760)	(59,760)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(72,162)	(72,162)	-	(2,345)	-
3400 Other Funds Ltd	-	(63,874)	(63,874)	-	(1,846)	-
6400 Federal Funds Ltd	-	(349,246)	(349,246)	-	(2,616)	-
All Funds	-	(485,282)	(485,282)	-	(6,807)	-
3470 Undistributed (P.S.)						
8000 General Fund	-	-	-	-	(3,000)	-
6400 Federal Funds Ltd	-	-	-	-	(25,000)	-
All Funds	-	-	-	-	(28,000)	-
3991 PERS Policy Adjustment						

Blind Commission

Agency Number: 58500

**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Blind Commission**

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

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8000 General Fund	-	-	-	-	(26,886)	-
3400 Other Funds Ltd	-	-	-	-	(13,469)	-
6400 Federal Funds Ltd	-	-	-	-	(149,666)	-
All Funds	-	-	-	-	(190,021)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(73,458)	(73,458)	(8,366)	(40,597)	-
3400 Other Funds Ltd	-	(64,306)	(64,306)	(3,586)	(18,901)	-
6400 Federal Funds Ltd	-	(356,159)	(356,159)	(47,808)	(225,090)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$493,923)	(\$493,923)	(\$59,760)	(\$284,588)	-
PERSONAL SERVICES						
8000 General Fund	690,898	985,532	985,532	1,233,756	957,161	-
3400 Other Funds Ltd	1,364,313	1,231,999	1,231,999	1,478,423	1,266,472	-
6400 Federal Funds Ltd	5,918,011	5,840,220	5,840,220	6,623,278	5,470,259	-
TOTAL PERSONAL SERVICES	\$7,973,222	\$8,057,751	\$8,057,751	\$9,335,457	\$7,693,892	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	38,044	3,603	-	-	-	-
3400 Other Funds Ltd	21,798	39,233	39,233	50,975	35,302	-
6400 Federal Funds Ltd	207,800	166,056	158,960	162,775	162,775	-
All Funds	267,642	208,892	198,193	213,750	198,077	-
4125 Out of State Travel						
8000 General Fund	3,399	-	-	-	-	-
3400 Other Funds Ltd	300	9,323	9,323	9,547	3,717	-

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Blind Commission

Agency Number: 58500

**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Blind Commission**

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

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
6400 Federal Funds Ltd	20,335	45,663	21,286	21,796	21,796	-
All Funds	24,034	54,986	30,609	31,343	25,513	-
4150 Employee Training						
8000 General Fund	6,003	-	-	-	-	-
3400 Other Funds Ltd	5,750	7,480	7,480	7,660	5,753	-
6400 Federal Funds Ltd	99,535	51,378	51,378	52,611	52,611	-
All Funds	111,288	58,858	58,858	60,271	58,364	-
4175 Office Expenses						
8000 General Fund	10,999	373	-	-	-	-
3400 Other Funds Ltd	12,712	17,064	17,064	17,474	10,962	-
6400 Federal Funds Ltd	60,542	63,168	63,168	64,684	64,684	-
All Funds	84,253	80,605	80,232	82,158	75,646	-
4200 Telecommunications						
8000 General Fund	32,320	96	-	-	-	-
3400 Other Funds Ltd	18,969	32,525	32,525	33,306	32,605	-
6400 Federal Funds Ltd	179,117	123,495	123,495	126,458	117,998	-
All Funds	230,406	156,116	156,020	159,764	150,603	-
4225 State Gov. Service Charges						
8000 General Fund	26,420	27,909	20,217	58,918	46,868	-
3400 Other Funds Ltd	17,512	76	76	222	11,168	-
6400 Federal Funds Ltd	127,735	122,687	122,687	357,542	355,417	-
All Funds	171,667	150,672	142,980	416,682	413,453	-
4250 Data Processing						

Blind Commission

Agency Number: 58500

**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Blind Commission**

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

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8000 General Fund	4,867	660	415	425	425	-
3400 Other Funds Ltd	1,700	10,198	10,198	10,443	8,106	-
6400 Federal Funds Ltd	23,168	64,994	64,994	66,553	54,955	-
All Funds	29,735	75,852	75,607	77,421	63,486	-
4275 Publicity and Publications						
8000 General Fund	2,361	212	-	-	-	-
3400 Other Funds Ltd	19,005	1,504	1,504	1,540	129	-
6400 Federal Funds Ltd	10,487	9,577	9,577	9,806	9,806	-
All Funds	31,853	11,293	11,081	11,346	9,935	-
4300 Professional Services						
8000 General Fund	780	9,428	-	-	-	-
3400 Other Funds Ltd	4,004	61,651	61,651	26,077	57,473	-
6400 Federal Funds Ltd	2,477	400,365	326,133	17,292	34,822	-
All Funds	7,261	471,444	387,784	43,369	92,295	-
4315 IT Professional Services						
8000 General Fund	8,798	-	-	-	-	-
3400 Other Funds Ltd	4,466	-	-	-	-	-
6400 Federal Funds Ltd	42,282	-	-	-	-	-
All Funds	55,546	-	-	-	-	-
4325 Attorney General						
8000 General Fund	36,224	2,082	2,082	2,393	2,393	-
3400 Other Funds Ltd	27,102	7,571	7,571	8,700	8,700	-
6400 Federal Funds Ltd	170,480	38,292	38,292	43,998	43,998	-

Blind Commission

Agency Number: 58500

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

Blind Commission

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
All Funds	233,806	47,945	47,945	55,091	55,091	-
4375 Employee Recruitment and Develop						
8000 General Fund	1,794	106	-	-	-	-
3400 Other Funds Ltd	31	832	832	852	543	-
6400 Federal Funds Ltd	2,836	2,410	2,410	2,467	2,467	-
All Funds	4,661	3,348	3,242	3,319	3,010	-
4400 Dues and Subscriptions						
8000 General Fund	3,613	212	212	217	217	-
3400 Other Funds Ltd	189	1,126	1,126	1,153	543	-
6400 Federal Funds Ltd	18,453	12,469	12,469	12,768	12,768	-
All Funds	22,255	13,807	13,807	14,138	13,528	-
4425 Facilities Rental and Taxes						
8000 General Fund	86,352	69,170	60,348	60,439	34,966	-
3400 Other Funds Ltd	135,133	387,333	387,333	405,683	380,453	-
6400 Federal Funds Ltd	412,187	699,171	699,171	727,624	474,145	-
All Funds	633,672	1,155,674	1,146,852	1,193,746	889,564	-
4450 Fuels and Utilities						
8000 General Fund	709	630	-	-	-	-
3400 Other Funds Ltd	28,493	24,589	24,589	25,179	25,179	-
6400 Federal Funds Ltd	3,227	7,734	7,734	7,920	7,920	-
All Funds	32,429	32,953	32,323	33,099	33,099	-
4475 Facilities Maintenance						
8000 General Fund	8,298	1,590	-	-	-	-

Blind Commission

Agency Number: 58500

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

Blind Commission

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	27,234	14,039	14,039	14,376	89,159	-
6400 Federal Funds Ltd	38,323	15,343	15,343	15,712	15,712	-
All Funds	73,855	30,972	29,382	30,088	104,871	-
4550 Other Care of Residents and Patients						
3400 Other Funds Ltd	261,654	295,848	295,848	302,948	302,948	-
4575 Agency Program Related S and S						
8000 General Fund	301	212	-	-	-	-
3400 Other Funds Ltd	228,137	200,280	200,280	205,087	128,132	-
6400 Federal Funds Ltd	51,778	121,468	121,468	124,384	124,384	-
All Funds	280,216	321,960	321,748	329,471	252,516	-
4650 Other Services and Supplies						
8000 General Fund	8,622	-	-	-	-	-
3400 Other Funds Ltd	299,080	220,581	220,581	225,875	224,816	-
6400 Federal Funds Ltd	47,284	58,609	40,488	41,460	41,460	-
All Funds	354,986	279,190	261,069	267,335	266,276	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(33,009)	-	-	(47)	-
6400 Federal Funds Ltd	-	(153,826)	-	-	(5,806)	-
All Funds	-	(186,835)	-	-	(5,853)	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,964	2,756	2,756	2,822	2,822	-
3400 Other Funds Ltd	8,099	22,443	22,443	22,981	20,621	-
6400 Federal Funds Ltd	7,158	156,795	126,795	129,837	129,837	-

Blind Commission

Agency Number: 58500

**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Blind Commission**

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

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
All Funds	17,221	181,994	151,994	155,640	153,280	-
4715 IT Expendable Property						
8000 General Fund	25,440	-	-	-	-	-
3400 Other Funds Ltd	24,796	49,416	49,416	50,602	50,602	-
6400 Federal Funds Ltd	106,591	-	-	-	-	-
All Funds	156,827	49,416	49,416	50,602	50,602	-
SERVICES & SUPPLIES						
8000 General Fund	307,308	86,030	86,030	125,214	87,644	-
3400 Other Funds Ltd	1,146,164	1,403,112	1,403,112	1,420,680	1,396,911	-
6400 Federal Funds Ltd	1,631,795	2,005,848	2,005,848	1,985,687	1,721,749	-
TOTAL SERVICES & SUPPLIES	\$3,085,267	\$3,494,990	\$3,494,990	\$3,531,581	\$3,206,304	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	1,342	-	-	-	-	-
6400 Federal Funds Ltd	4,958	6,595	6,595	6,753	6,753	-
All Funds	6,300	6,595	6,595	6,753	6,753	-
5150 Telecommunications Equipment						
6400 Federal Funds Ltd	2,010	-	-	-	-	-
5200 Technical Equipment						
6400 Federal Funds Ltd	-	20,056	20,056	20,537	20,537	-
5550 Data Processing Software						
8000 General Fund	1,333	-	-	-	-	-
6400 Federal Funds Ltd	25,480	-	-	-	-	-

Blind Commission

Agency Number: 58500

Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Blind Commission

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

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
All Funds	26,813	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	4,105	-	-	-	-	-
6400 Federal Funds Ltd	18,879	-	-	-	-	-
All Funds	22,984	-	-	-	-	-
5700 Building Structures						
8000 General Fund	4,504	-	-	-	-	-
6400 Federal Funds Ltd	41,283	-	-	-	-	-
All Funds	45,787	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	3,922	-	-	-	-	-
6400 Federal Funds Ltd	45,005	11,711	11,711	11,992	11,992	-
All Funds	48,927	11,711	11,711	11,992	11,992	-
CAPITAL OUTLAY						
8000 General Fund	15,206	-	-	-	-	-
6400 Federal Funds Ltd	137,615	38,362	38,362	39,282	39,282	-
TOTAL CAPITAL OUTLAY	\$152,821	\$38,362	\$38,362	\$39,282	\$39,282	-
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	325,682	85,160	76,475	133,698	19,542	-
3400 Other Funds Ltd	136,348	311,748	311,748	263,842	414,417	-
6400 Federal Funds Ltd	2,944,470	3,648,556	3,648,556	3,736,122	3,454,707	-
All Funds	3,406,500	4,045,464	4,036,779	4,133,662	3,888,666	-

Blind Commission

Agency Number: 58500

**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Blind Commission**

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

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
6090 Undistributed (S.P.)						
8000 General Fund	-	(8,685)	-	-	-	-
6581 Spc Pmt to Education, Dept of						
3400 Other Funds Ltd	25,210	-	-	-	-	-
6400 Federal Funds Ltd	76,609	-	-	-	-	-
All Funds	101,819	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	325,682	76,475	76,475	133,698	19,542	-
3400 Other Funds Ltd	161,558	311,748	311,748	263,842	414,417	-
6400 Federal Funds Ltd	3,021,079	3,648,556	3,648,556	3,736,122	3,454,707	-
TOTAL SPECIAL PAYMENTS	\$3,508,319	\$4,036,779	\$4,036,779	\$4,133,662	\$3,888,666	-
EXPENDITURES						
8000 General Fund	1,339,094	1,148,037	1,148,037	1,492,668	1,064,347	-
3400 Other Funds Ltd	2,672,035	2,946,859	2,946,859	3,162,945	3,077,800	-
6400 Federal Funds Ltd	10,708,500	11,532,986	11,532,986	12,384,369	10,685,997	-
TOTAL EXPENDITURES	\$14,719,629	\$15,627,882	\$15,627,882	\$17,039,982	\$14,828,144	-
ENDING BALANCE						
3400 Other Funds Ltd	670,691	166,846	166,846	1,235	306,479	-
6400 Federal Funds Ltd	-	41,279	41,279	-	228,349	-
TOTAL ENDING BALANCE	\$670,691	\$208,125	\$208,125	\$1,235	\$534,828	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	51	48	48	53	43	-
TOTAL AUTHORIZED POSITIONS	51	48	48	53	43	-

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Blind Commission

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Budget Support - Detail Revenues and Expenditures
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Blind Commission

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	47.73	44.73	44.73	49.73	40.23	-
8280 FTE Reconciliation	-	(0.13)	(0.13)	-	-	-
TOTAL AUTHORIZED FTE	47.73	44.60	44.60	49.73	40.23	-

Blind Commission

Agency Number: 58500

**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Administrative Services**

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

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,221,533	1,299,148	1,299,148	5,685	5,685	-
6400 Federal Funds Ltd	6	6	6	5,292	5,292	-
All Funds	1,221,539	1,299,154	1,299,154	10,977	10,977	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(839,148)	(839,148)	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	1,221,533	460,000	460,000	5,685	5,685	-
6400 Federal Funds Ltd	6	6	6	5,292	5,292	-
TOTAL BEGINNING BALANCE	\$1,221,539	\$460,006	\$460,006	\$10,977	\$10,977	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	239,034	228,417	228,417	269,707	241,401	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	-	33,840	33,840	1,200	1,200	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	-	176,574	176,574	392,060	392,060	-
OTHER						
0975 Other Revenues						

Blind Commission

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**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Administrative Services**

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

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	-	1,689	1,689	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,471,701	1,400,772	1,400,772	1,481,810	1,516,776	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	564,506	564,506	236,799	236,799	-
REVENUE CATEGORIES						
8000 General Fund	239,034	228,417	228,417	269,707	241,401	-
3400 Other Funds Ltd	-	776,609	776,609	630,059	630,059	-
6400 Federal Funds Ltd	1,471,701	1,400,772	1,400,772	1,481,810	1,516,776	-
TOTAL REVENUE CATEGORIES	\$1,710,735	\$2,405,798	\$2,405,798	\$2,381,576	\$2,388,236	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(424,469)	(1,137,381)	(1,137,381)	(550,100)	(550,100)	-
AVAILABLE REVENUES						
8000 General Fund	239,034	228,417	228,417	269,707	241,401	-
3400 Other Funds Ltd	797,064	99,228	99,228	85,644	85,644	-
6400 Federal Funds Ltd	1,471,707	1,400,778	1,400,778	1,487,102	1,522,068	-
TOTAL AVAILABLE REVENUES	\$2,507,805	\$1,728,423	\$1,728,423	\$1,842,453	\$1,849,113	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						

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Blind Commission

Agency Number: 58500

**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Administrative Services**

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

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	74,455	149,924	149,924	154,738	147,645	-
3400 Other Funds Ltd	81,734	39,143	39,143	31,357	38,450	-
6400 Federal Funds Ltd	697,587	698,573	698,573	687,589	687,589	-
All Funds	853,776	887,640	887,640	873,684	873,684	-
3160 Temporary Appointments						
3400 Other Funds Ltd	1,816	-	-	-	-	-
6400 Federal Funds Ltd	6,708	-	-	-	-	-
All Funds	8,524	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	17	-	-	-	-	-
6400 Federal Funds Ltd	646	-	-	-	-	-
All Funds	663	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	544	-	-	-	-	-
3400 Other Funds Ltd	795	-	-	-	-	-
6400 Federal Funds Ltd	5,600	-	-	-	-	-
All Funds	6,939	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	75,016	149,924	149,924	154,738	147,645	-
3400 Other Funds Ltd	84,345	39,143	39,143	31,357	38,450	-
6400 Federal Funds Ltd	710,541	698,573	698,573	687,589	687,589	-
TOTAL SALARIES & WAGES	\$869,902	\$887,640	\$887,640	\$873,684	\$873,684	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Administrative Services

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

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	28	54	54	63	54	-
3400 Other Funds Ltd	2	18	18	9	18	-
6400 Federal Funds Ltd	226	256	256	248	248	-
All Funds	256	328	328	320	320	-
3220 Public Employees' Retire Cont						
8000 General Fund	7,315	21,604	21,604	30,529	28,156	-
3400 Other Funds Ltd	827	5,640	5,640	6,187	7,333	-
6400 Federal Funds Ltd	60,880	100,664	100,664	135,662	131,122	-
All Funds	69,022	127,908	127,908	172,378	166,611	-
3221 Pension Obligation Bond						
8000 General Fund	4,817	8,835	8,835	9,120	9,120	-
3400 Other Funds Ltd	431	1,796	1,796	2,375	2,375	-
6400 Federal Funds Ltd	40,400	39,281	39,281	42,473	42,473	-
All Funds	45,648	49,912	49,912	53,968	53,968	-
3230 Social Security Taxes						
8000 General Fund	6,600	11,463	11,463	11,838	11,295	-
3400 Other Funds Ltd	570	2,995	2,995	2,399	2,942	-
6400 Federal Funds Ltd	55,632	53,416	53,416	52,600	52,600	-
All Funds	62,802	67,874	67,874	66,837	66,837	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	1,196	1,196	1,225	1,225	-

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**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
6400 Federal Funds Ltd	-	4,421	4,421	4,527	4,527	-
All Funds	-	5,617	5,617	5,752	5,752	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	42	78	78	91	78	-
3400 Other Funds Ltd	6	26	26	13	26	-
6400 Federal Funds Ltd	351	368	368	368	368	-
All Funds	399	472	472	472	472	-
3260 Mass Transit Tax						
8000 General Fund	794	889	889	886	886	-
3400 Other Funds Ltd	239	179	179	231	231	-
All Funds	1,033	1,068	1,068	1,117	1,117	-
3270 Flexible Benefits						
8000 General Fund	15,423	38,460	38,460	45,514	39,012	-
3400 Other Funds Ltd	11,170	12,820	12,820	6,502	13,004	-
6400 Federal Funds Ltd	199,043	189,488	189,488	192,208	192,208	-
All Funds	225,636	240,768	240,768	244,224	244,224	-
OTHER PAYROLL EXPENSES						
8000 General Fund	35,019	81,383	81,383	98,041	88,601	-
3400 Other Funds Ltd	13,245	24,670	24,670	18,941	27,154	-
6400 Federal Funds Ltd	356,532	387,894	387,894	428,086	423,546	-
TOTAL OTHER PAYROLL EXPENSES	\$404,796	\$493,947	\$493,947	\$545,068	\$539,301	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						

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**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8000 General Fund	-	(12,596)	(12,596)	-	(47)	-
3400 Other Funds Ltd	-	(3,510)	(3,510)	-	(3,643)	-
6400 Federal Funds Ltd	-	(59,756)	(59,756)	-	2	-
All Funds	-	(75,862)	(75,862)	-	(3,688)	-
3470 Undistributed (P.S.)						
8000 General Fund	-	-	-	-	(3,000)	-
6400 Federal Funds Ltd	-	-	-	-	(25,000)	-
All Funds	-	-	-	-	(28,000)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(5,764)	-
3400 Other Funds Ltd	-	-	-	-	(1,168)	-
6400 Federal Funds Ltd	-	-	-	-	(25,613)	-
All Funds	-	-	-	-	(32,545)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(12,596)	(12,596)	-	(8,811)	-
3400 Other Funds Ltd	-	(3,510)	(3,510)	-	(4,811)	-
6400 Federal Funds Ltd	-	(59,756)	(59,756)	-	(50,611)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$75,862)	(\$75,862)	-	(\$64,233)	-
PERSONAL SERVICES						
8000 General Fund	110,035	218,711	218,711	252,779	227,435	-
3400 Other Funds Ltd	97,590	60,303	60,303	50,298	60,793	-
6400 Federal Funds Ltd	1,067,073	1,026,711	1,026,711	1,115,675	1,060,524	-
TOTAL PERSONAL SERVICES	\$1,274,698	\$1,305,725	\$1,305,725	\$1,418,752	\$1,348,752	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	3,877	-	-	-	-	-
3400 Other Funds Ltd	66	4,873	4,873	4,990	117	-
6400 Federal Funds Ltd	15,742	10,591	9,968	10,207	10,207	-
All Funds	19,685	15,464	14,841	15,197	10,324	-
4125 Out of State Travel						
8000 General Fund	2,614	-	-	-	-	-
3400 Other Funds Ltd	-	5,830	5,830	5,970	140	-
6400 Federal Funds Ltd	10,714	24,377	-	-	-	-
All Funds	13,328	30,207	5,830	5,970	140	-
4150 Employee Training						
8000 General Fund	1,982	-	-	-	-	-
3400 Other Funds Ltd	428	1,862	1,862	1,907	-	-
6400 Federal Funds Ltd	15,907	6,561	6,561	6,718	6,718	-
All Funds	18,317	8,423	8,423	8,625	6,718	-
4175 Office Expenses						
8000 General Fund	3,152	-	-	-	-	-
3400 Other Funds Ltd	233	6,359	6,359	6,512	-	-
6400 Federal Funds Ltd	16,545	26,708	26,708	27,349	27,349	-
All Funds	19,930	33,067	33,067	33,861	27,349	-
4200 Telecommunications						
8000 General Fund	4,949	96	-	-	-	-

Blind Commission

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Budget Support - Detail Revenues and Expenditures

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Administrative Services

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	15	66	66	68	(633)	-
6400 Federal Funds Ltd	21,792	26,517	26,517	27,153	18,693	-
All Funds	26,756	26,679	26,583	27,221	18,060	-
4225 State Gov. Service Charges						
8000 General Fund	8,920	10,514	3,551	10,349	9,321	-
3400 Other Funds Ltd	672	26	26	76	-	-
6400 Federal Funds Ltd	36,170	35,124	35,124	102,360	100,235	-
All Funds	45,762	45,664	38,701	112,785	109,556	-
4250 Data Processing						
8000 General Fund	1,889	45	-	-	-	-
3400 Other Funds Ltd	185	2,649	2,649	2,713	376	-
6400 Federal Funds Ltd	8,503	21,061	21,061	21,566	9,968	-
All Funds	10,577	23,755	23,710	24,279	10,344	-
4275 Publicity and Publications						
8000 General Fund	256	-	-	-	-	-
3400 Other Funds Ltd	14,456	1,378	1,378	1,411	-	-
6400 Federal Funds Ltd	1,567	5,936	5,936	6,078	6,078	-
All Funds	16,279	7,314	7,314	7,489	6,078	-
4300 Professional Services						
3400 Other Funds Ltd	-	5,743	5,743	5,904	-	-
6400 Federal Funds Ltd	-	79,108	73,597	-	34,523	-
All Funds	-	84,851	79,340	5,904	34,523	-
4315 IT Professional Services						

Blind Commission

Agency Number: 58500

**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Administrative Services**

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8000 General Fund	3,082	-	-	-	-	-
6400 Federal Funds Ltd	19,841	-	-	-	-	-
All Funds	22,923	-	-	-	-	-
4325 Attorney General						
8000 General Fund	790	1,594	1,594	1,832	1,832	-
6400 Federal Funds Ltd	3,597	10,651	10,651	12,238	12,238	-
All Funds	4,387	12,245	12,245	14,070	14,070	-
4375 Employee Recruitment and Develop						
8000 General Fund	75	-	-	-	-	-
3400 Other Funds Ltd	4	302	302	309	-	-
6400 Federal Funds Ltd	329	1,350	1,350	1,382	1,382	-
All Funds	408	1,652	1,652	1,691	1,382	-
4400 Dues and Subscriptions						
8000 General Fund	3,029	-	-	-	-	-
3400 Other Funds Ltd	-	596	596	610	-	-
6400 Federal Funds Ltd	12,629	8,999	8,999	9,215	9,215	-
All Funds	15,658	9,595	9,595	9,825	9,215	-
4425 Facilities Rental and Taxes						
8000 General Fund	21,112	4,561	4,561	4,747	2,860	-
3400 Other Funds Ltd	12,377	-	-	-	-	-
6400 Federal Funds Ltd	128,006	86,405	86,405	89,921	89,921	-
All Funds	161,495	90,966	90,966	94,668	92,781	-
4450 Fuels and Utilities						

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Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Administrative Services

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

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	8	106	-	-	-	-
6400 Federal Funds Ltd	35	315	315	323	323	-
All Funds	43	421	315	323	323	-
4475 Facilities Maintenance						
8000 General Fund	2,732	1,060	-	-	-	-
3400 Other Funds Ltd	75	-	-	-	-	-
6400 Federal Funds Ltd	12,332	6,359	6,359	6,512	6,512	-
All Funds	15,139	7,419	6,359	6,512	6,512	-
4575 Agency Program Related S and S						
8000 General Fund	37	-	-	-	-	-
3400 Other Funds Ltd	2	217	217	222	-	-
6400 Federal Funds Ltd	1,235	2,120	2,120	2,171	2,171	-
All Funds	1,274	2,337	2,337	2,393	2,171	-
4650 Other Services and Supplies						
8000 General Fund	3,114	-	-	-	-	-
3400 Other Funds Ltd	147	1,034	1,034	1,059	-	-
6400 Federal Funds Ltd	13,194	13,137	13,137	13,452	13,452	-
All Funds	16,455	14,171	14,171	14,511	13,452	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(8,270)	-	-	(47)	-
6400 Federal Funds Ltd	-	(30,511)	-	-	(5,806)	-
All Funds	-	(38,781)	-	-	(5,853)	-
4700 Expendable Prop 250 - 5000						

Budget Support - Detail Revenues and Expenditures

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Administrative Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	200	-	-	-	-	-
3400 Other Funds Ltd	-	2,305	2,305	2,360	-	-
6400 Federal Funds Ltd	831	22,256	22,256	22,790	22,790	-
All Funds	1,031	24,561	24,561	25,150	22,790	-
4715 IT Expendable Property						
8000 General Fund	5,913	-	-	-	-	-
3400 Other Funds Ltd	123	-	-	-	-	-
6400 Federal Funds Ltd	28,911	-	-	-	-	-
All Funds	34,947	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	67,731	9,706	9,706	16,928	13,966	-
3400 Other Funds Ltd	28,783	33,240	33,240	34,111	-	-
6400 Federal Funds Ltd	347,880	357,064	357,064	359,435	365,969	-
TOTAL SERVICES & SUPPLIES	\$444,394	\$400,010	\$400,010	\$410,474	\$379,935	-
CAPITAL OUTLAY						
5550 Data Processing Software						
8000 General Fund	536	-	-	-	-	-
6400 Federal Funds Ltd	21,536	-	-	-	-	-
All Funds	22,072	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	1,643	-	-	-	-	-
6400 Federal Funds Ltd	6,814	-	-	-	-	-
All Funds	8,457	-	-	-	-	-

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2013-15 Biennium
Administrative Services**

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

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
5700 Building Structures						
8000 General Fund	842	-	-	-	-	-
6400 Federal Funds Ltd	10,946	-	-	-	-	-
All Funds	11,788	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	1,651	-	-	-	-	-
6400 Federal Funds Ltd	16,352	11,711	11,711	11,992	11,992	-
All Funds	18,003	11,711	11,711	11,992	11,992	-
CAPITAL OUTLAY						
8000 General Fund	4,672	-	-	-	-	-
6400 Federal Funds Ltd	55,648	11,711	11,711	11,992	11,992	-
TOTAL CAPITAL OUTLAY	\$60,320	\$11,711	\$11,711	\$11,992	\$11,992	-
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	267	-	-	-	-	-
6400 Federal Funds Ltd	1,106	-	-	-	-	-
All Funds	1,373	-	-	-	-	-
EXPENDITURES						
8000 General Fund	182,705	228,417	228,417	269,707	241,401	-
3400 Other Funds Ltd	126,373	93,543	93,543	84,409	60,793	-
6400 Federal Funds Ltd	1,471,707	1,395,486	1,395,486	1,487,102	1,438,485	-
TOTAL EXPENDITURES	\$1,780,785	\$1,717,446	\$1,717,446	\$1,841,218	\$1,740,679	-
REVERSIONS						

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**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Administrative Services**

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
9900 Reversions						
8000 General Fund	(56,329)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	670,691	5,685	5,685	1,235	24,851	-
6400 Federal Funds Ltd	-	5,292	5,292	-	83,583	-
TOTAL ENDING BALANCE	\$670,691	\$10,977	\$10,977	\$1,235	\$108,434	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	8	8	8	8	8	-
TOTAL AUTHORIZED POSITIONS	8	8	8	8	8	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	7.50	7.50	7.50	7.50	7.50	-
TOTAL AUTHORIZED FTE	7.50	7.50	7.50	7.50	7.50	-

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**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Rehabilitative Services**

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

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	3,084	2,722	2,722	-	-	-
6400 Federal Funds Ltd	12,830	12,829	12,829	26,971	26,971	-
All Funds	15,914	15,551	15,551	26,971	26,971	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	708,273	547,402	547,402	719,171	486,571	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	-	156,850	156,850	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	174,363	-	-	525,807	745,906	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	7,055,735	7,761,809	7,761,809	7,827,751	6,857,525	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	434,376	895,986	895,986	378,731	378,731	-
REVENUE CATEGORIES						
8000 General Fund	708,273	547,402	547,402	719,171	486,571	-

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**Budget Support - Detail Revenues and Expenditures
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Rehabilitative Services**

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

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	608,739	1,052,836	1,052,836	904,538	1,124,637	-
6400 Federal Funds Ltd	7,055,735	7,761,809	7,761,809	7,827,751	6,857,525	-
TOTAL REVENUE CATEGORIES	\$8,372,747	\$9,362,047	\$9,362,047	\$9,451,460	\$8,468,733	-
AVAILABLE REVENUES						
8000 General Fund	708,273	547,402	547,402	719,171	486,571	-
3400 Other Funds Ltd	611,823	1,055,558	1,055,558	904,538	1,124,637	-
6400 Federal Funds Ltd	7,068,565	7,774,638	7,774,638	7,854,722	6,884,496	-
TOTAL AVAILABLE REVENUES	\$8,388,661	\$9,377,598	\$9,377,598	\$9,478,431	\$8,495,704	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	244,437	318,033	318,033	360,549	293,499	-
3400 Other Funds Ltd	360,612	205,291	205,291	136,374	136,207	-
6400 Federal Funds Ltd	2,262,077	2,294,870	2,294,870	2,201,100	1,835,045	-
All Funds	2,867,126	2,818,194	2,818,194	2,698,023	2,264,751	-
3160 Temporary Appointments						
8000 General Fund	1,870	1,778	1,778	1,821	1,821	-
3400 Other Funds Ltd	-	2,570	2,570	2,632	2,632	-
6400 Federal Funds Ltd	13,157	39,373	39,373	40,318	40,318	-
All Funds	15,027	43,721	43,721	44,771	44,771	-
3170 Overtime Payments						
8000 General Fund	415	483	483	495	495	-

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**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Rehabilitative Services**

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

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
6400 Federal Funds Ltd	2,554	2,007	2,007	2,055	2,055	-
All Funds	2,969	2,490	2,490	2,550	2,550	-
3190 All Other Differential						
8000 General Fund	2,152	890	890	911	911	-
3400 Other Funds Ltd	1,203	1,211	1,211	1,240	1,240	-
6400 Federal Funds Ltd	21,288	9,786	9,786	10,021	10,020	-
All Funds	24,643	11,887	11,887	12,172	12,171	-
SALARIES & WAGES						
8000 General Fund	248,874	321,184	321,184	363,776	296,726	-
3400 Other Funds Ltd	361,815	209,072	209,072	140,246	140,079	-
6400 Federal Funds Ltd	2,299,076	2,346,036	2,346,036	2,253,494	1,887,438	-
TOTAL SALARIES & WAGES	\$2,909,765	\$2,876,292	\$2,876,292	\$2,757,516	\$2,324,243	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	124	134	134	148	125	-
3400 Other Funds Ltd	27	78	78	54	53	-
6400 Federal Funds Ltd	1,138	936	936	878	742	-
All Funds	1,289	1,148	1,148	1,080	920	-
3220 Public Employees' Retire Cont						
8000 General Fund	23,147	46,025	46,025	71,414	56,240	-
3400 Other Funds Ltd	5,130	29,757	29,757	27,151	26,212	-
6400 Federal Funds Ltd	206,712	332,396	332,396	436,658	352,244	-
All Funds	234,989	408,178	408,178	535,223	434,696	-

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**Budget Support - Detail Revenues and Expenditures
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Cross Reference Number: 58500-002-00-00-00000

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3221 Pension Obligation Bond						
8000 General Fund	16,569	21,622	21,622	19,824	19,824	-
3400 Other Funds Ltd	3,506	7,859	7,859	11,031	11,031	-
6400 Federal Funds Ltd	147,931	129,266	129,266	136,693	136,693	-
All Funds	168,006	158,747	158,747	167,548	167,548	-
3230 Social Security Taxes						
8000 General Fund	21,696	24,570	24,570	27,831	22,701	-
3400 Other Funds Ltd	4,488	15,993	15,993	10,729	10,716	-
6400 Federal Funds Ltd	194,056	179,473	179,473	172,393	144,390	-
All Funds	220,240	220,036	220,036	210,953	177,807	-
3240 Unemployment Assessments						
8000 General Fund	1,875	-	-	-	-	-
6400 Federal Funds Ltd	6,929	-	-	-	-	-
All Funds	8,804	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	142	194	194	215	181	-
3400 Other Funds Ltd	32	115	115	81	80	-
6400 Federal Funds Ltd	1,296	1,343	1,343	1,297	1,096	-
All Funds	1,470	1,652	1,652	1,593	1,357	-
3260 Mass Transit Tax						
8000 General Fund	2,173	2,350	2,350	1,937	1,937	-
3400 Other Funds Ltd	521	887	887	1,087	1,087	-
All Funds	2,694	3,237	3,237	3,024	3,024	-

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**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Rehabilitative Services**

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

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3270 Flexible Benefits						
8000 General Fund	79,696	96,700	96,700	108,694	91,587	-
3400 Other Funds Ltd	12,524	57,816	57,816	41,542	40,867	-
6400 Federal Funds Ltd	756,275	688,172	688,172	674,020	569,690	-
All Funds	848,495	842,688	842,688	824,256	702,144	-
OTHER PAYROLL EXPENSES						
8000 General Fund	145,422	191,595	191,595	230,063	192,595	-
3400 Other Funds Ltd	26,228	112,505	112,505	91,675	90,046	-
6400 Federal Funds Ltd	1,314,337	1,331,586	1,331,586	1,421,939	1,204,855	-
TOTAL OTHER PAYROLL EXPENSES	\$1,485,987	\$1,635,686	\$1,635,686	\$1,743,677	\$1,487,496	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(1,296)	(1,296)	(8,366)	(8,366)	-
3400 Other Funds Ltd	-	(432)	(432)	(3,586)	(3,586)	-
6400 Federal Funds Ltd	-	(6,913)	(6,913)	(47,808)	(47,808)	-
All Funds	-	(8,641)	(8,641)	(59,760)	(59,760)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(40,556)	(40,556)	-	(443)	-
3400 Other Funds Ltd	-	(12,133)	(12,133)	-	(1)	-
6400 Federal Funds Ltd	-	(210,714)	(210,714)	-	(2,410)	-
All Funds	-	(263,403)	(263,403)	-	(2,854)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(13,483)	-

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Rehabilitative Services

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	-	-	-	-	(5,126)	-
6400 Federal Funds Ltd	-	-	-	-	(82,441)	-
All Funds	-	-	-	-	(101,050)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(41,852)	(41,852)	(8,366)	(22,292)	-
3400 Other Funds Ltd	-	(12,565)	(12,565)	(3,586)	(8,713)	-
6400 Federal Funds Ltd	-	(217,627)	(217,627)	(47,808)	(132,659)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$272,044)	(\$272,044)	(\$59,760)	(\$163,664)	-
PERSONAL SERVICES						
8000 General Fund	394,296	470,927	470,927	585,473	467,029	-
3400 Other Funds Ltd	388,043	309,012	309,012	228,335	221,412	-
6400 Federal Funds Ltd	3,613,413	3,459,995	3,459,995	3,627,625	2,959,634	-
TOTAL PERSONAL SERVICES	\$4,395,752	\$4,239,934	\$4,239,934	\$4,441,433	\$3,648,075	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	25,924	-	-	-	-	-
3400 Other Funds Ltd	4,551	21,955	21,955	22,482	22,482	-
6400 Federal Funds Ltd	155,933	127,333	127,333	130,389	130,389	-
All Funds	186,408	149,288	149,288	152,871	152,871	-
4125 Out of State Travel						
8000 General Fund	350	-	-	-	-	-
3400 Other Funds Ltd	300	3,180	3,180	3,256	3,256	-
6400 Federal Funds Ltd	5,096	14,059	14,059	14,396	14,396	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
All Funds	5,746	17,239	17,239	17,652	17,652	-
4150 Employee Training						
8000 General Fund	2,752	-	-	-	-	-
3400 Other Funds Ltd	549	3,180	3,180	3,256	3,256	-
6400 Federal Funds Ltd	68,055	29,676	29,676	30,388	30,388	-
All Funds	71,356	32,856	32,856	33,644	33,644	-
4175 Office Expenses						
8000 General Fund	5,351	-	-	-	-	-
3400 Other Funds Ltd	3,763	7,419	7,419	7,597	7,597	-
6400 Federal Funds Ltd	33,587	27,557	27,557	28,218	28,218	-
All Funds	42,701	34,976	34,976	35,815	35,815	-
4200 Telecommunications						
8000 General Fund	19,323	-	-	-	-	-
3400 Other Funds Ltd	6,306	23,317	23,317	23,877	23,877	-
6400 Federal Funds Ltd	125,145	68,051	68,051	69,684	69,684	-
All Funds	150,774	91,368	91,368	93,561	93,561	-
4225 State Gov. Service Charges						
8000 General Fund	5,939	314	-	-	-	-
3400 Other Funds Ltd	838	-	-	-	-	-
6400 Federal Funds Ltd	53,538	38,398	38,398	111,902	111,902	-
All Funds	60,315	38,712	38,398	111,902	111,902	-
4250 Data Processing						
8000 General Fund	1,415	200	-	-	-	-

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2013-15 Biennium
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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	1,371	5,299	5,299	5,426	5,426	-
6400 Federal Funds Ltd	8,361	33,091	33,091	33,885	33,885	-
All Funds	11,147	38,590	38,390	39,311	39,311	-
4275 Publicity and Publications						
8000 General Fund	1,760	-	-	-	-	-
3400 Other Funds Ltd	4,454	126	126	129	129	-
6400 Federal Funds Ltd	7,284	461	461	472	472	-
All Funds	13,498	587	587	601	601	-
4300 Professional Services						
8000 General Fund	780	9,428	-	-	-	-
3400 Other Funds Ltd	4,004	55,251	55,251	19,498	56,798	-
6400 Federal Funds Ltd	2,477	320,966	252,245	16,993	-	-
All Funds	7,261	385,645	307,496	36,491	56,798	-
4315 IT Professional Services						
8000 General Fund	3,159	-	-	-	-	-
3400 Other Funds Ltd	2,156	-	-	-	-	-
6400 Federal Funds Ltd	15,305	-	-	-	-	-
All Funds	20,620	-	-	-	-	-
4325 Attorney General						
8000 General Fund	3,301	-	-	-	-	-
3400 Other Funds Ltd	6,051	1,648	1,648	1,894	1,894	-
6400 Federal Funds Ltd	8,152	9,393	9,393	10,793	10,793	-
All Funds	17,504	11,041	11,041	12,687	12,687	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Rehabilitative Services

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4375 Employee Recruitment and Develop						
8000 General Fund	1,209	-	-	-	-	-
3400 Other Funds Ltd	27	-	-	-	-	-
6400 Federal Funds Ltd	1,752	-	-	-	-	-
All Funds	2,988	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	429	-	-	-	-	-
3400 Other Funds Ltd	189	212	212	217	217	-
6400 Federal Funds Ltd	5,246	1,590	1,590	1,628	1,628	-
All Funds	5,864	1,802	1,802	1,845	1,845	-
4425 Facilities Rental and Taxes						
8000 General Fund	42,731	-	-	-	-	-
3400 Other Funds Ltd	22,379	239,684	239,684	249,438	219,437	-
6400 Federal Funds Ltd	184,009	243,858	243,858	253,782	152,907	-
All Funds	249,119	483,542	483,542	503,220	372,344	-
4450 Fuels and Utilities						
8000 General Fund	693	-	-	-	-	-
3400 Other Funds Ltd	142	1,060	1,060	1,085	1,085	-
6400 Federal Funds Ltd	3,166	4,239	4,239	4,341	4,341	-
All Funds	4,001	5,299	5,299	5,426	5,426	-
4475 Facilities Maintenance						
8000 General Fund	3,449	-	-	-	-	-
3400 Other Funds Ltd	3,336	790	790	809	69,957	-

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Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Rehabilitative Services

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

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	19,564	4,904	4,904	5,022	5,022	-
All Funds	26,349	5,694	5,694	5,831	74,979	-
4575 Agency Program Related S and S						
8000 General Fund	184	-	-	-	-	-
3400 Other Funds Ltd	592	8,235	8,235	8,433	8,433	-
6400 Federal Funds Ltd	961	43,874	43,874	44,927	44,927	-
All Funds	1,737	52,109	52,109	53,360	53,360	-
4650 Other Services and Supplies						
8000 General Fund	3,709	-	-	-	-	-
3400 Other Funds Ltd	488	3,427	3,427	3,509	3,509	-
6400 Federal Funds Ltd	25,698	25,335	25,335	25,943	25,943	-
All Funds	29,895	28,762	28,762	29,452	29,452	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(9,942)	-	-	-	-
6400 Federal Funds Ltd	-	(68,721)	-	-	-	-
All Funds	-	(78,663)	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	606	-	-	-	-	-
3400 Other Funds Ltd	5,089	10,599	10,599	10,853	10,853	-
6400 Federal Funds Ltd	3,624	95,388	95,388	97,677	97,677	-
All Funds	9,319	105,987	105,987	108,530	108,530	-
4715 IT Expendable Property						
8000 General Fund	11,744	-	-	-	-	-

Blind Commission

Agency Number: 58500

**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Rehabilitative Services**

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

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	10,349	49,416	49,416	50,602	50,602	-
6400 Federal Funds Ltd	55,529	-	-	-	-	-
All Funds	77,622	49,416	49,416	50,602	50,602	-
SERVICES & SUPPLIES						
8000 General Fund	134,808	-	-	-	-	-
3400 Other Funds Ltd	76,934	434,798	434,798	412,361	488,808	-
6400 Federal Funds Ltd	782,482	1,019,452	1,019,452	880,440	762,572	-
TOTAL SERVICES & SUPPLIES	\$994,224	\$1,454,250	\$1,454,250	\$1,292,801	\$1,251,380	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
6400 Federal Funds Ltd	-	6,595	6,595	6,753	6,753	-
5150 Telecommunications Equipment						
6400 Federal Funds Ltd	2,010	-	-	-	-	-
5200 Technical Equipment						
6400 Federal Funds Ltd	-	20,056	20,056	20,537	20,537	-
5550 Data Processing Software						
8000 General Fund	343	-	-	-	-	-
6400 Federal Funds Ltd	2,266	-	-	-	-	-
All Funds	2,609	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	1,070	-	-	-	-	-
6400 Federal Funds Ltd	6,924	-	-	-	-	-
All Funds	7,994	-	-	-	-	-

Blind Commission

Agency Number: 58500

**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Rehabilitative Services**

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

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
5700 Building Structures						
8000 General Fund	3,011	-	-	-	-	-
6400 Federal Funds Ltd	21,883	-	-	-	-	-
All Funds	24,894	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	996	-	-	-	-	-
6400 Federal Funds Ltd	16,023	-	-	-	-	-
All Funds	17,019	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	5,420	-	-	-	-	-
6400 Federal Funds Ltd	49,106	26,651	26,651	27,290	27,290	-
TOTAL CAPITAL OUTLAY	\$54,526	\$26,651	\$26,651	\$27,290	\$27,290	-
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	270,848	85,160	76,475	133,698	19,542	-
3400 Other Funds Ltd	121,636	311,748	311,748	263,842	414,417	-
6400 Federal Funds Ltd	2,546,955	3,241,569	3,241,569	3,319,367	3,037,952	-
All Funds	2,939,439	3,638,477	3,629,792	3,716,907	3,471,911	-
6090 Undistributed (S.P.)						
8000 General Fund	-	(8,685)	-	-	-	-
6581 Spc Pmt to Education, Dept of						
3400 Other Funds Ltd	25,210	-	-	-	-	-
6400 Federal Funds Ltd	76,609	-	-	-	-	-

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Agency Number: 58500

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

Rehabilitative Services

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
All Funds	101,819	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	270,848	76,475	76,475	133,698	19,542	-
3400 Other Funds Ltd	146,846	311,748	311,748	263,842	414,417	-
6400 Federal Funds Ltd	2,623,564	3,241,569	3,241,569	3,319,367	3,037,952	-
TOTAL SPECIAL PAYMENTS	\$3,041,258	\$3,629,792	\$3,629,792	\$3,716,907	\$3,471,911	-
EXPENDITURES						
8000 General Fund	805,372	547,402	547,402	719,171	486,571	-
3400 Other Funds Ltd	611,823	1,055,558	1,055,558	904,538	1,124,637	-
6400 Federal Funds Ltd	7,068,565	7,747,667	7,747,667	7,854,722	6,787,448	-
TOTAL EXPENDITURES	\$8,485,760	\$9,350,627	\$9,350,627	\$9,478,431	\$8,398,656	-
REVERSIONS						
9900 Reversions						
8000 General Fund	97,099	-	-	-	-	-
ENDING BALANCE						
6400 Federal Funds Ltd	-	26,971	26,971	-	97,048	-
TOTAL ENDING BALANCE	-	\$26,971	\$26,971	-	\$97,048	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	29	28	28	27	23	-
TOTAL AUTHORIZED POSITIONS	29	28	28	27	23	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	27.63	26.63	26.63	25.63	21.63	-
8280 FTE Reconciliation	-	(0.13)	(0.13)	-	-	-

Blind Commission

Agency Number: 58500

**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Rehabilitative Services**

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

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
TOTAL AUTHORIZED FTE	27.63	26.50	26.50	25.63	21.63	-

Blind Commission

Agency Number: 58500

**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Business Enterprises**

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

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	151,349	151,191	151,191	6,901	6,901	-
6400 Federal Funds Ltd	-	-	-	3,566	3,566	-
All Funds	151,349	151,191	151,191	10,467	10,467	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	46,684	47,965	47,965	65,835	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	283,536	283,536	381,599	381,599	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	493,964	451,903	451,903	477,175	443,247	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	109,368	-	-	77,243	77,243	-
REVENUE CATEGORIES						
8000 General Fund	46,684	47,965	47,965	65,835	-	-
3400 Other Funds Ltd	109,368	283,536	283,536	458,842	458,842	-
6400 Federal Funds Ltd	493,964	451,903	451,903	477,175	443,247	-
TOTAL REVENUE CATEGORIES	\$650,016	\$783,404	\$783,404	\$1,001,852	\$902,089	-

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**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Business Enterprises**

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

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	(189,911)	(189,911)	-	-	-
AVAILABLE REVENUES						
8000 General Fund	46,684	47,965	47,965	65,835	-	-
3400 Other Funds Ltd	260,717	244,816	244,816	465,743	465,743	-
6400 Federal Funds Ltd	493,964	451,903	451,903	480,741	446,813	-
TOTAL AVAILABLE REVENUES	\$801,365	\$744,684	\$744,684	\$1,012,319	\$912,556	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	20,722	27,635	27,635	31,748	-	-
3400 Other Funds Ltd	4,822	18,132	18,132	145,114	40,446	-
6400 Federal Funds Ltd	119,158	169,105	169,105	149,442	149,442	-
All Funds	144,702	214,872	214,872	326,304	189,888	-
3160 Temporary Appointments						
8000 General Fund	8,055	-	-	-	-	-
6400 Federal Funds Ltd	51,940	-	-	-	-	-
All Funds	59,995	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	802	-	-	-	-	-
6400 Federal Funds Ltd	4,401	-	-	-	-	-

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Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

Business Enterprises

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	5,203	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	29,579	27,635	27,635	31,748	-	-
3400 Other Funds Ltd	4,822	18,132	18,132	145,114	40,446	-
6400 Federal Funds Ltd	175,499	169,105	169,105	149,442	149,442	-
TOTAL SALARIES & WAGES	\$209,900	\$214,872	\$214,872	\$326,304	\$189,888	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	9	9	14	-	-
3400 Other Funds Ltd	1	9	9	84	18	-
6400 Federal Funds Ltd	6	64	64	62	62	-
All Funds	7	82	82	160	80	-
3220 Public Employees' Retire Cont						
8000 General Fund	1,813	3,982	3,982	6,263	-	-
3400 Other Funds Ltd	320	2,613	2,613	28,632	7,713	-
6400 Federal Funds Ltd	10,318	24,368	24,368	29,485	28,499	-
All Funds	12,451	30,963	30,963	64,380	36,212	-
3221 Pension Obligation Bond						
8000 General Fund	1,281	1,554	1,554	1,446	1,446	-
3400 Other Funds Ltd	236	1,020	1,020	1,052	1,052	-
6400 Federal Funds Ltd	7,402	9,509	9,509	9,231	9,231	-
All Funds	8,919	12,083	12,083	11,729	11,729	-
3230 Social Security Taxes						

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Agency Number: 58500

**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Business Enterprises**

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

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8000 General Fund	2,264	2,114	2,114	2,429	-	-
3400 Other Funds Ltd	303	1,387	1,387	11,101	3,094	-
6400 Federal Funds Ltd	13,509	12,936	12,936	11,433	11,433	-
All Funds	16,076	16,437	16,437	24,963	14,527	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	13	13	13	20	-	-
3400 Other Funds Ltd	2	13	13	124	26	-
6400 Federal Funds Ltd	79	92	92	92	92	-
All Funds	94	118	118	236	118	-
3260 Mass Transit Tax						
8000 General Fund	242	164	164	140	140	-
3400 Other Funds Ltd	24	149	149	102	102	-
All Funds	266	313	313	242	242	-
3270 Flexible Benefits						
8000 General Fund	4,984	6,410	6,410	10,348	-	-
3400 Other Funds Ltd	1,062	6,410	6,410	63,712	13,004	-
6400 Federal Funds Ltd	30,452	47,372	47,372	48,052	48,052	-
All Funds	36,498	60,192	60,192	122,112	61,056	-
OTHER PAYROLL EXPENSES						
8000 General Fund	10,597	14,246	14,246	20,660	1,586	-
3400 Other Funds Ltd	1,948	11,601	11,601	104,807	25,009	-
6400 Federal Funds Ltd	61,766	94,341	94,341	98,355	97,369	-
TOTAL OTHER PAYROLL EXPENSES	\$74,311	\$120,188	\$120,188	\$223,822	\$123,964	-

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Agency Number: 58500

**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Business Enterprises**

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

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(2,282)	(2,282)	-	(1,586)	-
3400 Other Funds Ltd	-	(1,635)	(1,635)	-	1,586	-
6400 Federal Funds Ltd	-	(14,490)	(14,490)	-	-	-
All Funds	-	(18,407)	(18,407)	-	-	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	-	-	-	(5,381)	-
6400 Federal Funds Ltd	-	-	-	-	(5,567)	-
All Funds	-	-	-	-	(10,948)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(2,282)	(2,282)	-	(1,586)	-
3400 Other Funds Ltd	-	(1,635)	(1,635)	-	(3,795)	-
6400 Federal Funds Ltd	-	(14,490)	(14,490)	-	(5,567)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$18,407)	(\$18,407)	-	(\$10,948)	-
PERSONAL SERVICES						
8000 General Fund	40,176	39,599	39,599	52,408	-	-
3400 Other Funds Ltd	6,770	28,098	28,098	249,921	61,660	-
6400 Federal Funds Ltd	237,265	248,956	248,956	247,797	241,244	-
TOTAL PERSONAL SERVICES	\$284,211	\$316,653	\$316,653	\$550,126	\$302,904	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,241	-	-	-	-	-

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Blind Commission

Agency Number: 58500

**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Business Enterprises**

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

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	1,115	4,986	4,986	5,106	5,106	-
6400 Federal Funds Ltd	8,783	18,423	11,950	12,237	12,237	-
All Funds	12,139	23,409	16,936	17,343	17,343	-
4125 Out of State Travel						
3400 Other Funds Ltd	-	313	313	321	321	-
6400 Federal Funds Ltd	2,904	1,558	1,558	1,595	1,595	-
All Funds	2,904	1,871	1,871	1,916	1,916	-
4150 Employee Training						
8000 General Fund	83	-	-	-	-	-
3400 Other Funds Ltd	-	212	212	217	217	-
6400 Federal Funds Ltd	-	2,120	2,120	2,171	2,171	-
All Funds	83	2,332	2,332	2,388	2,388	-
4175 Office Expenses						
8000 General Fund	231	-	-	-	-	-
3400 Other Funds Ltd	37	106	106	109	109	-
6400 Federal Funds Ltd	929	2,120	2,120	2,171	2,171	-
All Funds	1,197	2,226	2,226	2,280	2,280	-
4200 Telecommunications						
8000 General Fund	1,539	-	-	-	-	-
3400 Other Funds Ltd	-	2,229	2,229	2,282	2,282	-
6400 Federal Funds Ltd	6,408	8,479	8,479	8,682	8,682	-
All Funds	7,947	10,708	10,708	10,964	10,964	-
4225 State Gov. Service Charges						

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8000 General Fund	2,460	3,782	3,782	11,022	-	-
3400 Other Funds Ltd	4,454	-	-	-	11,022	-
6400 Federal Funds Ltd	4,695	13,425	13,425	39,124	39,124	-
All Funds	11,609	17,207	17,207	50,146	50,146	-
4250 Data Processing						
8000 General Fund	129	-	-	-	-	-
3400 Other Funds Ltd	10	137	137	140	140	-
6400 Federal Funds Ltd	511	561	561	574	574	-
All Funds	650	698	698	714	714	-
4275 Publicity and Publications						
8000 General Fund	100	-	-	-	-	-
3400 Other Funds Ltd	6	-	-	-	-	-
6400 Federal Funds Ltd	395	-	-	-	-	-
All Funds	501	-	-	-	-	-
4315 IT Professional Services						
8000 General Fund	200	-	-	-	-	-
6400 Federal Funds Ltd	738	-	-	-	-	-
All Funds	938	-	-	-	-	-
4325 Attorney General						
8000 General Fund	31,660	-	-	-	-	-
3400 Other Funds Ltd	21,051	5,923	5,923	6,806	6,806	-
6400 Federal Funds Ltd	156,984	16,256	16,256	18,678	18,678	-
All Funds	209,695	22,179	22,179	25,484	25,484	-

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Budget Support - Detail Revenues and Expenditures

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2013-15 Biennium

Business Enterprises

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
4375 Employee Recruitment and Develop						
8000 General Fund	173	-	-	-	-	-
6400 Federal Funds Ltd	547	-	-	-	-	-
All Funds	720	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	-	106	106	109	109	-
6400 Federal Funds Ltd	-	820	820	840	840	-
All Funds	-	926	926	949	949	-
4425 Facilities Rental and Taxes						
8000 General Fund	1,754	6,338	4,584	2,405	-	-
3400 Other Funds Ltd	2,157	13,621	13,621	14,175	18,946	-
6400 Federal Funds Ltd	4,981	82,018	82,018	85,356	51,428	-
All Funds	8,892	101,977	100,223	101,936	70,374	-
4450 Fuels and Utilities						
8000 General Fund	1	-	-	-	-	-
6400 Federal Funds Ltd	2	-	-	-	-	-
All Funds	3	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	167	-	-	-	-	-
3400 Other Funds Ltd	1	-	-	-	5,635	-
6400 Federal Funds Ltd	672	-	-	-	-	-
All Funds	840	-	-	-	5,635	-
4575 Agency Program Related S and S						

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Agency Number: 58500

**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Business Enterprises**

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

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8000 General Fund	3	-	-	-	-	-
3400 Other Funds Ltd	225,110	182,078	182,078	186,448	109,715	-
6400 Federal Funds Ltd	47,311	57,276	57,276	58,651	58,651	-
All Funds	272,424	239,354	239,354	245,099	168,366	-
4650 Other Services and Supplies						
8000 General Fund	87	-	-	-	-	-
3400 Other Funds Ltd	1	106	106	109	109	-
6400 Federal Funds Ltd	288	742	742	760	760	-
All Funds	376	848	848	869	869	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(1,754)	-	-	-	-
6400 Federal Funds Ltd	-	(6,473)	-	-	-	-
All Funds	-	(8,227)	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	283	-	-	-	-	-
6400 Federal Funds Ltd	1,046	2,056	2,056	2,105	2,105	-
All Funds	1,329	2,056	2,056	2,105	2,105	-
4715 IT Expendable Property						
8000 General Fund	847	-	-	-	-	-
3400 Other Funds Ltd	5	-	-	-	-	-
6400 Federal Funds Ltd	4,807	-	-	-	-	-
All Funds	5,659	-	-	-	-	-
SERVICES & SUPPLIES						

Blind Commission

Agency Number: 58500

**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Business Enterprises**

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

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8000 General Fund	41,958	8,366	8,366	13,427	-	-
3400 Other Funds Ltd	253,947	209,817	209,817	215,822	160,517	-
6400 Federal Funds Ltd	242,001	199,381	199,381	232,944	199,016	-
TOTAL SERVICES & SUPPLIES	\$537,906	\$417,564	\$417,564	\$462,193	\$359,533	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	1,342	-	-	-	-	-
6400 Federal Funds Ltd	4,958	-	-	-	-	-
All Funds	6,300	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	37	-	-	-	-	-
6400 Federal Funds Ltd	137	-	-	-	-	-
All Funds	174	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	114	-	-	-	-	-
6400 Federal Funds Ltd	420	-	-	-	-	-
All Funds	534	-	-	-	-	-
5700 Building Structures						
8000 General Fund	53	-	-	-	-	-
6400 Federal Funds Ltd	690	-	-	-	-	-
All Funds	743	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	104	-	-	-	-	-

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Blind Commission

Agency Number: 58500

**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Business Enterprises**

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

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
6400 Federal Funds Ltd	1,031	-	-	-	-	-
All Funds	1,135	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	1,650	-	-	-	-	-
6400 Federal Funds Ltd	7,236	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$8,886	-	-	-	-	-
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	2,020	-	-	-	-	-
6400 Federal Funds Ltd	7,462	-	-	-	-	-
All Funds	9,482	-	-	-	-	-
EXPENDITURES						
8000 General Fund	85,804	47,965	47,965	65,835	-	-
3400 Other Funds Ltd	260,717	237,915	237,915	465,743	222,177	-
6400 Federal Funds Ltd	493,964	448,337	448,337	480,741	440,260	-
TOTAL EXPENDITURES	\$840,485	\$734,217	\$734,217	\$1,012,319	\$662,437	-
REVERSIONS						
9900 Reversions						
8000 General Fund	39,120	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	-	6,901	6,901	-	243,566	-
6400 Federal Funds Ltd	-	3,566	3,566	-	6,553	-
TOTAL ENDING BALANCE	-	\$10,467	\$10,467	-	\$250,119	-

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Blind Commission

Agency Number: 58500

**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Business Enterprises**

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

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	2	2	4	2	-
TOTAL AUTHORIZED POSITIONS	2	2	2	4	2	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.00	2.00	2.00	4.00	2.00	-
TOTAL AUTHORIZED FTE	2.00	2.00	2.00	4.00	2.00	-

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Blind Commission

Agency Number: 58500

Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Industries for the Blind

Cross Reference Number: 58500-004-00-00-00000

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	10,576	10,576	83,353	83,353	-
REVENUE CATEGORIES						
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	302,345	329,888	329,888	329,888	329,888	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,397,993	1,381,108	1,381,108	1,313,780	1,313,780	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	1,700,338	1,710,996	1,710,996	1,643,668	1,643,668	-
TOTAL REVENUE CATEGORIES	\$1,700,338	\$1,710,996	\$1,710,996	\$1,643,668	\$1,643,668	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(119,275)	(133,200)	(133,200)	(133,200)	(133,200)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	1,581,063	1,588,372	1,588,372	1,593,821	1,593,821	-
TOTAL AVAILABLE REVENUES	\$1,581,063	\$1,588,372	\$1,588,372	\$1,593,821	\$1,593,821	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3160 Temporary Appointments						

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Blind Commission

Agency Number: 58500

**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Industries for the Blind**

Cross Reference Number: 58500-004-00-00-00000

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	718,394	781,799	781,799	800,562	800,562	-
OTHER PAYROLL EXPENSES						
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	15	-	-	-	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	74,983	59,808	59,808	61,243	61,243	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	34,046	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	1,442	-	-	-	-	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	4,094	4,490	4,490	4,803	4,803	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	114,580	64,298	64,298	66,046	66,046	-
TOTAL OTHER PAYROLL EXPENSES	\$114,580	\$64,298	\$64,298	\$66,046	\$66,046	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(46,535)	(46,535)	-	-	-
PERSONAL SERVICES						
3400 Other Funds Ltd	832,974	799,562	799,562	866,608	866,608	-
TOTAL PERSONAL SERVICES	\$832,974	\$799,562	\$799,562	\$866,608	\$866,608	-
SERVICES & SUPPLIES						
4100 Instate Travel						

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Blind Commission

Agency Number: 58500

**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Industries for the Blind**

Cross Reference Number: 58500-004-00-00-00000

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	11,141	7,419	7,419	7,597	7,597	-
4150 Employee Training						
3400 Other Funds Ltd	4,632	2,120	2,120	2,171	2,171	-
4175 Office Expenses						
3400 Other Funds Ltd	8,528	3,180	3,180	3,256	3,256	-
4200 Telecommunications						
3400 Other Funds Ltd	7,193	6,890	6,890	7,055	7,055	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	11,177	-	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	-	1,590	1,590	1,628	1,628	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	530	530	543	543	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	-	212	212	217	217	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	92,007	134,028	134,028	142,070	142,070	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	28,351	23,317	23,317	23,877	23,877	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	21,682	13,249	13,249	13,567	13,567	-
4550 Other Care of Residents and Patients						
3400 Other Funds Ltd	261,654	295,848	295,848	302,948	302,948	-

Blind Commission

Agency Number: 58500

**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Industries for the Blind**

Cross Reference Number: 58500-004-00-00-00000

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
4575 Agency Program Related S and S						
3400 Other Funds Ltd	2,420	6,359	6,359	6,512	6,512	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	298,036	210,715	210,715	215,772	215,772	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,268	-	-	-	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	748,089	705,457	705,457	727,213	727,213	-
TOTAL SERVICES & SUPPLIES	\$748,089	\$705,457	\$705,457	\$727,213	\$727,213	-
EXPENDITURES						
3400 Other Funds Ltd	1,581,063	1,505,019	1,505,019	1,593,821	1,593,821	-
TOTAL EXPENDITURES	\$1,581,063	\$1,505,019	\$1,505,019	\$1,593,821	\$1,593,821	-
ENDING BALANCE						
3400 Other Funds Ltd	-	83,353	83,353	-	-	-
TOTAL ENDING BALANCE	-	\$83,353	\$83,353	-	-	-

Blind Commission

Agency Number: 58500

**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Orientation Cntr for the Blind**

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

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	35,260	35,260	70,907	70,907	-
6400 Federal Funds Ltd	-	-	-	5,450	5,450	-
All Funds	-	35,260	35,260	76,357	76,357	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	345,103	324,253	324,253	437,955	336,375	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	-	33,974	33,974	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	92,059	56,497	56,497	53,000	53,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,674,264	1,946,946	1,946,946	2,556,354	2,055,519	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	-	-	37,300	37,300	-
REVENUE CATEGORIES						
8000 General Fund	345,103	324,253	324,253	437,955	336,375	-

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Blind Commission

Agency Number: 58500

**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Orientation Cntr for the Blind**

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

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	92,059	90,471	90,471	90,300	90,300	-
6400 Federal Funds Ltd	1,674,264	1,946,946	1,946,946	2,556,354	2,055,519	-
TOTAL REVENUE CATEGORIES	\$2,111,426	\$2,361,670	\$2,361,670	\$3,084,609	\$2,482,194	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	-	-	(46,773)	(46,773)	-
AVAILABLE REVENUES						
8000 General Fund	345,103	324,253	324,253	437,955	336,375	-
3400 Other Funds Ltd	92,059	125,731	125,731	114,434	114,434	-
6400 Federal Funds Ltd	1,674,264	1,946,946	1,946,946	2,561,804	2,060,969	-
TOTAL AVAILABLE REVENUES	\$2,111,426	\$2,396,930	\$2,396,930	\$3,114,193	\$2,511,778	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	91,210	172,642	172,642	205,063	164,371	-
3400 Other Funds Ltd	35,738	17,294	17,294	47,982	32,175	-
6400 Federal Funds Ltd	626,800	718,603	718,603	966,909	743,520	-
All Funds	753,748	908,539	908,539	1,219,954	940,066	-
3160 Temporary Appointments						
8000 General Fund	2,216	-	-	-	-	-
3400 Other Funds Ltd	-	704	704	721	721	-
6400 Federal Funds Ltd	20,925	10,906	10,906	11,168	11,168	-

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Blind Commission

Agency Number: 58500

**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Orientation Cntr for the Blind**

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

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
All Funds	23,141	11,610	11,610	11,889	11,889	-
3170 Overtime Payments						
8000 General Fund	124	-	-	-	-	-
3400 Other Funds Ltd	-	163	163	167	167	-
6400 Federal Funds Ltd	1,049	724	724	741	741	-
All Funds	1,173	887	887	908	908	-
3190 All Other Differential						
8000 General Fund	1,498	-	-	-	-	-
6400 Federal Funds Ltd	8,619	-	-	-	-	-
All Funds	10,117	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	95,048	172,642	172,642	205,063	164,371	-
3400 Other Funds Ltd	35,738	18,161	18,161	48,870	33,063	-
6400 Federal Funds Ltd	657,393	730,233	730,233	978,818	755,429	-
TOTAL SALARIES & WAGES	\$788,179	\$921,036	\$921,036	\$1,232,751	\$952,863	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	40	70	70	97	70	-
3400 Other Funds Ltd	2	18	18	24	18	-
6400 Federal Funds Ltd	259	322	322	439	312	-
All Funds	301	410	410	560	400	-
3220 Public Employees' Retire Cont						
8000 General Fund	5,433	24,877	24,877	40,458	31,345	-

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Blind Commission

Agency Number: 58500

**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Orientation Cntr for the Blind**

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

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	547	2,516	2,516	9,501	6,168	-
6400 Federal Funds Ltd	57,145	103,657	103,657	190,915	141,928	-
All Funds	63,125	131,050	131,050	240,874	179,441	-
3221 Pension Obligation Bond						
8000 General Fund	6,275	10,680	10,680	10,153	10,153	-
3400 Other Funds Ltd	337	9	9	2,524	2,524	-
6400 Federal Funds Ltd	39,228	40,448	40,448	47,917	47,917	-
All Funds	45,840	51,137	51,137	60,594	60,594	-
3230 Social Security Taxes						
8000 General Fund	8,127	13,208	13,208	15,689	12,575	-
3400 Other Funds Ltd	433	1,390	1,390	3,739	2,529	-
6400 Federal Funds Ltd	52,931	55,863	55,863	74,878	57,789	-
All Funds	61,491	70,461	70,461	94,306	72,893	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	50	102	102	141	102	-
3400 Other Funds Ltd	3	26	26	36	26	-
6400 Federal Funds Ltd	317	462	462	649	462	-
All Funds	370	590	590	826	590	-
3260 Mass Transit Tax						
8000 General Fund	868	1,163	1,163	986	986	-
3400 Other Funds Ltd	34	145	145	249	249	-
All Funds	902	1,308	1,308	1,235	1,235	-
3270 Flexible Benefits						

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Blind Commission

Agency Number: 58500

**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Orientation Cntr for the Blind**

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

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8000 General Fund	30,550	50,281	50,281	70,509	51,003	-
3400 Other Funds Ltd	1,842	12,820	12,820	18,318	13,004	-
6400 Federal Funds Ltd	192,987	237,859	237,859	338,565	241,273	-
All Funds	225,379	300,960	300,960	427,392	305,280	-
OTHER PAYROLL EXPENSES						
8000 General Fund	51,343	100,381	100,381	138,033	106,234	-
3400 Other Funds Ltd	3,198	16,924	16,924	34,391	24,518	-
6400 Federal Funds Ltd	342,867	438,611	438,611	653,363	489,681	-
TOTAL OTHER PAYROLL EXPENSES	\$397,408	\$555,916	\$555,916	\$825,787	\$620,433	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(16,728)	(16,728)	-	(269)	-
3400 Other Funds Ltd	-	(61)	(61)	-	212	-
6400 Federal Funds Ltd	-	(64,286)	(64,286)	-	(208)	-
All Funds	-	(81,075)	(81,075)	-	(265)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(7,639)	-
3400 Other Funds Ltd	-	-	-	-	(1,794)	-
6400 Federal Funds Ltd	-	-	-	-	(36,045)	-
All Funds	-	-	-	-	(45,478)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(16,728)	(16,728)	-	(7,908)	-
3400 Other Funds Ltd	-	(61)	(61)	-	(1,582)	-

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Blind Commission

Agency Number: 58500

**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Orientation Cntr for the Blind**

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

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
6400 Federal Funds Ltd	-	(64,286)	(64,286)	-	(36,253)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$81,075)	(\$81,075)	-	(\$45,743)	-
PERSONAL SERVICES						
8000 General Fund	146,391	256,295	256,295	343,096	262,697	-
3400 Other Funds Ltd	38,936	35,024	35,024	83,261	55,999	-
6400 Federal Funds Ltd	1,000,260	1,104,558	1,104,558	1,632,181	1,208,857	-
TOTAL PERSONAL SERVICES	\$1,185,587	\$1,395,877	\$1,395,877	\$2,058,538	\$1,527,553	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	6,002	3,603	-	-	-	-
3400 Other Funds Ltd	4,925	-	-	10,800	-	-
6400 Federal Funds Ltd	27,342	9,709	9,709	9,942	9,942	-
All Funds	38,269	13,312	9,709	20,742	9,942	-
4125 Out of State Travel						
8000 General Fund	435	-	-	-	-	-
6400 Federal Funds Ltd	1,621	5,669	5,669	5,805	5,805	-
All Funds	2,056	5,669	5,669	5,805	5,805	-
4150 Employee Training						
8000 General Fund	1,186	-	-	-	-	-
3400 Other Funds Ltd	141	106	106	109	109	-
6400 Federal Funds Ltd	15,573	13,021	13,021	13,334	13,334	-
All Funds	16,900	13,127	13,127	13,443	13,443	-
4175 Office Expenses						

Blind Commission

Agency Number: 58500

**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Orientation Cntr for the Blind**

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

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8000 General Fund	2,265	373	-	-	-	-
3400 Other Funds Ltd	151	-	-	-	-	-
6400 Federal Funds Ltd	9,481	6,783	6,783	6,946	6,946	-
All Funds	11,897	7,156	6,783	6,946	6,946	-
4200 Telecommunications						
8000 General Fund	6,509	-	-	-	-	-
3400 Other Funds Ltd	5,455	23	23	24	24	-
6400 Federal Funds Ltd	25,772	20,448	20,448	20,939	20,939	-
All Funds	37,736	20,471	20,471	20,963	20,963	-
4225 State Gov. Service Charges						
8000 General Fund	9,101	13,299	12,884	37,547	37,547	-
3400 Other Funds Ltd	371	50	50	146	146	-
6400 Federal Funds Ltd	33,332	35,740	35,740	104,156	104,156	-
All Funds	42,804	49,089	48,674	141,849	141,849	-
4250 Data Processing						
8000 General Fund	1,434	415	415	425	425	-
3400 Other Funds Ltd	134	523	523	536	536	-
6400 Federal Funds Ltd	5,793	10,281	10,281	10,528	10,528	-
All Funds	7,361	11,219	11,219	11,489	11,489	-
4275 Publicity and Publications						
8000 General Fund	245	212	-	-	-	-
3400 Other Funds Ltd	89	-	-	-	-	-
6400 Federal Funds Ltd	1,241	3,180	3,180	3,256	3,256	-

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Blind Commission

Agency Number: 58500

**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Orientation Cntr for the Blind**

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

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
All Funds	1,575	3,392	3,180	3,256	3,256	-
4300 Professional Services						
3400 Other Funds Ltd	-	657	657	675	675	-
6400 Federal Funds Ltd	-	291	291	299	299	-
All Funds	-	948	948	974	974	-
4315 IT Professional Services						
8000 General Fund	2,357	-	-	-	-	-
3400 Other Funds Ltd	2,310	-	-	-	-	-
6400 Federal Funds Ltd	6,398	-	-	-	-	-
All Funds	11,065	-	-	-	-	-
4325 Attorney General						
8000 General Fund	473	488	488	561	561	-
6400 Federal Funds Ltd	1,747	1,992	1,992	2,289	2,289	-
All Funds	2,220	2,480	2,480	2,850	2,850	-
4375 Employee Recruitment and Develop						
8000 General Fund	337	106	-	-	-	-
6400 Federal Funds Ltd	208	1,060	1,060	1,085	1,085	-
All Funds	545	1,166	1,060	1,085	1,085	-
4400 Dues and Subscriptions						
8000 General Fund	155	212	212	217	217	-
6400 Federal Funds Ltd	578	1,060	1,060	1,085	1,085	-
All Funds	733	1,272	1,272	1,302	1,302	-
4425 Facilities Rental and Taxes						

Blind Commission

Agency Number: 58500

**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Orientation Cntr for the Blind**

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

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8000 General Fund	20,755	58,271	51,203	53,287	32,106	-
3400 Other Funds Ltd	6,213	-	-	-	-	-
6400 Federal Funds Ltd	95,191	286,890	286,890	298,565	179,889	-
All Funds	122,159	345,161	338,093	351,852	211,995	-
4450 Fuels and Utilities						
8000 General Fund	7	524	-	-	-	-
3400 Other Funds Ltd	-	212	212	217	217	-
6400 Federal Funds Ltd	24	3,180	3,180	3,256	3,256	-
All Funds	31	3,916	3,392	3,473	3,473	-
4475 Facilities Maintenance						
8000 General Fund	1,950	530	-	-	-	-
3400 Other Funds Ltd	2,140	-	-	-	-	-
6400 Federal Funds Ltd	5,755	4,080	4,080	4,178	4,178	-
All Funds	9,845	4,610	4,080	4,178	4,178	-
4575 Agency Program Related S and S						
8000 General Fund	77	212	-	-	-	-
3400 Other Funds Ltd	13	3,391	3,391	3,472	3,472	-
6400 Federal Funds Ltd	2,271	18,198	18,198	18,635	18,635	-
All Funds	2,361	21,801	21,589	22,107	22,107	-
4650 Other Services and Supplies						
8000 General Fund	1,712	-	-	-	-	-
3400 Other Funds Ltd	408	5,299	5,299	5,426	5,426	-
6400 Federal Funds Ltd	8,104	19,395	1,274	1,305	1,305	-

Blind Commission

Agency Number: 58500

**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Orientation Cntr for the Blind**

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

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
All Funds	10,224	24,694	6,573	6,731	6,731	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(13,043)	-	-	-	-
6400 Federal Funds Ltd	-	(48,121)	-	-	-	-
All Funds	-	(61,164)	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	875	2,756	2,756	2,822	2,822	-
3400 Other Funds Ltd	1,742	9,539	9,539	9,768	9,768	-
6400 Federal Funds Ltd	1,657	37,095	7,095	7,265	7,265	-
All Funds	4,274	49,390	19,390	19,855	19,855	-
4715 IT Expendable Property						
8000 General Fund	6,936	-	-	-	-	-
3400 Other Funds Ltd	14,319	-	-	-	-	-
6400 Federal Funds Ltd	17,344	-	-	-	-	-
All Funds	38,599	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	62,811	67,958	67,958	94,859	73,678	-
3400 Other Funds Ltd	38,411	19,800	19,800	31,173	20,373	-
6400 Federal Funds Ltd	259,432	429,951	429,951	512,868	394,192	-
TOTAL SERVICES & SUPPLIES	\$360,654	\$517,709	\$517,709	\$638,900	\$488,243	-
CAPITAL OUTLAY						
5550 Data Processing Software						
8000 General Fund	417	-	-	-	-	-

Blind Commission

Agency Number: 58500

**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Orientation Cntr for the Blind**

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

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
6400 Federal Funds Ltd	1,541	-	-	-	-	-
All Funds	1,958	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	1,278	-	-	-	-	-
6400 Federal Funds Ltd	4,721	-	-	-	-	-
All Funds	5,999	-	-	-	-	-
5700 Building Structures						
8000 General Fund	598	-	-	-	-	-
6400 Federal Funds Ltd	7,764	-	-	-	-	-
All Funds	8,362	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	1,171	-	-	-	-	-
6400 Federal Funds Ltd	11,599	-	-	-	-	-
All Funds	12,770	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	3,464	-	-	-	-	-
6400 Federal Funds Ltd	25,625	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$29,089	-	-	-	-	-
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	52,547	-	-	-	-	-
3400 Other Funds Ltd	14,712	-	-	-	-	-
6400 Federal Funds Ltd	388,947	406,987	406,987	416,755	416,755	-

Blind Commission

Agency Number: 58500

**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Orientation Cntr for the Blind**

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

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
All Funds	456,206	406,987	406,987	416,755	416,755	-
EXPENDITURES						
8000 General Fund	265,213	324,253	324,253	437,955	336,375	-
3400 Other Funds Ltd	92,059	54,824	54,824	114,434	76,372	-
6400 Federal Funds Ltd	1,674,264	1,941,496	1,941,496	2,561,804	2,019,804	-
TOTAL EXPENDITURES	\$2,031,536	\$2,320,573	\$2,320,573	\$3,114,193	\$2,432,551	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(79,890)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	-	70,907	70,907	-	38,062	-
6400 Federal Funds Ltd	-	5,450	5,450	-	41,165	-
TOTAL ENDING BALANCE	-	\$76,357	\$76,357	-	\$79,227	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	12	10	10	14	10	-
TOTAL AUTHORIZED POSITIONS	12	10	10	14	10	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	10.60	8.60	8.60	12.60	9.10	-
TOTAL AUTHORIZED FTE	10.60	8.60	8.60	12.60	9.10	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	5,685	5,685	0	-
6400 Federal Funds Ltd	5,292	5,292	0	-
All Funds	10,977	10,977	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	246,644	245,670	(974)	-0.39%
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	1,200	1,200	0	-
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3400 Other Funds Ltd	392,060	392,060	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	20,184	20,184	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,475,860	1,475,860	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	236,799	236,799	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUES				
8000 General Fund	246,644	245,670	(974)	-0.39%
3400 Other Funds Ltd	630,059	650,243	20,184	3.20%
6400 Federal Funds Ltd	1,475,860	1,475,860	0	-
TOTAL REVENUES	\$2,352,563	\$2,371,773	\$19,210	0.82%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(550,100)	(550,100)	0	-
AVAILABLE REVENUES				
8000 General Fund	246,644	245,670	(974)	-0.39%
3400 Other Funds Ltd	85,644	105,828	20,184	23.57%
6400 Federal Funds Ltd	1,481,152	1,481,152	0	-
TOTAL AVAILABLE REVENUES	\$1,813,440	\$1,832,650	\$19,210	1.06%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	147,645	147,645	0	-
3400 Other Funds Ltd	38,450	38,450	0	-
6400 Federal Funds Ltd	687,589	687,589	0	-
All Funds	873,684	873,684	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	54	54	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	18	18	0	-
6400 Federal Funds Ltd	248	248	0	-
All Funds	320	320	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	29,130	28,156	(974)	-3.34%
3400 Other Funds Ltd	7,586	7,333	(253)	-3.34%
6400 Federal Funds Ltd	135,662	131,122	(4,540)	-3.35%
All Funds	172,378	166,611	(5,767)	-3.35%
3221 Pension Obligation Bond				
8000 General Fund	8,835	8,835	0	-
3400 Other Funds Ltd	1,796	1,796	0	-
6400 Federal Funds Ltd	39,281	39,281	0	-
All Funds	49,912	49,912	0	-
3230 Social Security Taxes				
8000 General Fund	11,295	11,295	0	-
3400 Other Funds Ltd	2,942	2,942	0	-
6400 Federal Funds Ltd	52,600	52,600	0	-
All Funds	66,837	66,837	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	1,196	1,196	0	-
6400 Federal Funds Ltd	4,421	4,421	0	-
All Funds	5,617	5,617	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	78	78	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	26	26	0	-
6400 Federal Funds Ltd	368	368	0	-
All Funds	472	472	0	-
3260 Mass Transit Tax				
8000 General Fund	889	889	0	-
3400 Other Funds Ltd	179	179	0	-
All Funds	1,068	1,068	0	-
3270 Flexible Benefits				
8000 General Fund	39,012	39,012	0	-
3400 Other Funds Ltd	13,004	13,004	0	-
6400 Federal Funds Ltd	192,208	192,208	0	-
All Funds	244,224	244,224	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	89,293	88,319	(974)	-1.09%
3400 Other Funds Ltd	26,747	26,494	(253)	-0.95%
6400 Federal Funds Ltd	424,788	420,248	(4,540)	-1.07%
TOTAL OTHER PAYROLL EXPENSES	\$540,828	\$535,061	(\$5,767)	-1.07%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	2	2	100.00%
All Funds	-	1	1	100.00%
TOTAL PERSONAL SERVICES				
8000 General Fund	236,938	235,964	(974)	-0.41%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	65,197	64,943	(254)	-0.39%
6400 Federal Funds Ltd	1,112,377	1,107,839	(4,538)	-0.41%
TOTAL PERSONAL SERVICES	\$1,414,512	\$1,408,746	(\$5,766)	-0.41%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	4,873	4,873	0	-
6400 Federal Funds Ltd	9,968	9,968	0	-
All Funds	14,841	14,841	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	5,830	5,830	0	-
4150 Employee Training				
3400 Other Funds Ltd	1,862	1,862	0	-
6400 Federal Funds Ltd	6,561	6,561	0	-
All Funds	8,423	8,423	0	-
4175 Office Expenses				
3400 Other Funds Ltd	6,359	6,359	0	-
6400 Federal Funds Ltd	26,708	26,708	0	-
All Funds	33,067	33,067	0	-
4200 Telecommunications				
3400 Other Funds Ltd	66	66	0	-
6400 Federal Funds Ltd	26,517	26,517	0	-
All Funds	26,583	26,583	0	-
4225 State Gov. Service Charges				
8000 General Fund	3,551	3,551	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	26	26	0	-
6400 Federal Funds Ltd	35,124	35,124	0	-
All Funds	38,701	38,701	0	-
4250 Data Processing				
3400 Other Funds Ltd	2,649	2,649	0	-
6400 Federal Funds Ltd	21,061	21,061	0	-
All Funds	23,710	23,710	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	1,378	1,378	0	-
6400 Federal Funds Ltd	5,936	5,936	0	-
All Funds	7,314	7,314	0	-
4300 Professional Services				
3400 Other Funds Ltd	5,743	5,743	0	-
6400 Federal Funds Ltd	73,597	73,597	0	-
All Funds	79,340	79,340	0	-
4325 Attorney General				
8000 General Fund	1,594	1,594	0	-
6400 Federal Funds Ltd	10,651	10,651	0	-
All Funds	12,245	12,245	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	302	302	0	-
6400 Federal Funds Ltd	1,350	1,350	0	-
All Funds	1,652	1,652	0	-
4400 Dues and Subscriptions				

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	596	596	0	-
6400 Federal Funds Ltd	8,999	8,999	0	-
All Funds	9,595	9,595	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	4,561	4,561	0	-
6400 Federal Funds Ltd	86,405	86,405	0	-
All Funds	90,966	90,966	0	-
4450 Fuels and Utilities				
6400 Federal Funds Ltd	315	315	0	-
4475 Facilities Maintenance				
6400 Federal Funds Ltd	6,359	6,359	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	217	217	0	-
6400 Federal Funds Ltd	2,120	2,120	0	-
All Funds	2,337	2,337	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,034	1,034	0	-
6400 Federal Funds Ltd	13,137	13,137	0	-
All Funds	14,171	14,171	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,305	2,305	0	-
6400 Federal Funds Ltd	22,256	22,256	0	-
All Funds	24,561	24,561	0	-
TOTAL SERVICES & SUPPLIES				

Blind Commission

Agency Number: 58500

Version / Column Comparison Report - Detail

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

2013-15 Biennium

Administrative Services

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	9,706	9,706	0	-
3400 Other Funds Ltd	33,240	33,240	0	-
6400 Federal Funds Ltd	357,064	357,064	0	-
TOTAL SERVICES & SUPPLIES	\$400,010	\$400,010	0	-
CAPITAL OUTLAY				
5900 Other Capital Outlay				
6400 Federal Funds Ltd	11,711	11,711	0	-
TOTAL EXPENDITURES				
8000 General Fund	246,644	245,670	(974)	-0.39%
3400 Other Funds Ltd	98,437	98,183	(254)	-0.26%
6400 Federal Funds Ltd	1,481,152	1,476,614	(4,538)	-0.31%
TOTAL EXPENDITURES	\$1,826,233	\$1,820,467	(\$5,766)	-0.32%
ENDING BALANCE				
3400 Other Funds Ltd	(12,793)	7,645	20,438	159.76%
6400 Federal Funds Ltd	-	4,538	4,538	100.00%
TOTAL ENDING BALANCE	(\$12,793)	\$12,183	\$24,976	195.23%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	8	8	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	7.50	7.50	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
6400 Federal Funds Ltd	26,971	26,971	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	608,289	606,171	(2,118)	-0.35%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	525,807	557,073	31,266	5.95%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	7,920,417	7,920,417	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	378,731	378,731	0	-
TOTAL REVENUES				
8000 General Fund	608,289	606,171	(2,118)	-0.35%
3400 Other Funds Ltd	904,538	935,804	31,266	3.46%
6400 Federal Funds Ltd	7,920,417	7,920,417	0	-
TOTAL REVENUES	\$9,433,244	\$9,462,392	\$29,148	0.31%
AVAILABLE REVENUES				
8000 General Fund	608,289	606,171	(2,118)	-0.35%
3400 Other Funds Ltd	904,538	935,804	31,266	3.46%

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	7,947,388	7,947,388	0	-
TOTAL AVAILABLE REVENUES	\$9,460,215	\$9,489,363	\$29,148	0.31%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	319,560	319,560	0	-
3400 Other Funds Ltd	177,363	177,363	0	-
6400 Federal Funds Ltd	2,201,100	2,201,100	0	-
All Funds	2,698,023	2,698,023	0	-
3160 Temporary Appointments				
8000 General Fund	1,778	1,778	0	-
3400 Other Funds Ltd	2,570	2,570	0	-
6400 Federal Funds Ltd	39,373	39,373	0	-
All Funds	43,721	43,721	0	-
3170 Overtime Payments				
8000 General Fund	483	483	0	-
6400 Federal Funds Ltd	2,007	2,007	0	-
All Funds	2,490	2,490	0	-
3190 All Other Differential				
8000 General Fund	890	890	0	-
3400 Other Funds Ltd	1,211	1,211	0	-
6400 Federal Funds Ltd	9,786	9,786	0	-
All Funds	11,887	11,887	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES				
8000 General Fund	322,711	322,711	0	-
3400 Other Funds Ltd	181,144	181,144	0	-
6400 Federal Funds Ltd	2,252,266	2,252,266	0	-
TOTAL SALARIES & WAGES	\$2,756,121	\$2,756,121	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	134	134	0	-
3400 Other Funds Ltd	68	68	0	-
6400 Federal Funds Ltd	878	878	0	-
All Funds	1,080	1,080	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	63,321	61,204	(2,117)	-3.34%
3400 Other Funds Ltd	35,232	34,055	(1,177)	-3.34%
6400 Federal Funds Ltd	436,603	421,997	(14,606)	-3.35%
All Funds	535,156	517,256	(17,900)	-3.34%
3221 Pension Obligation Bond				
8000 General Fund	21,622	21,622	0	-
3400 Other Funds Ltd	7,859	7,859	0	-
6400 Federal Funds Ltd	129,266	129,266	0	-
All Funds	158,747	158,747	0	-
3230 Social Security Taxes				
8000 General Fund	24,689	24,689	0	-
3400 Other Funds Ltd	13,858	13,858	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	172,299	172,299	0	-
All Funds	210,846	210,846	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	194	194	0	-
3400 Other Funds Ltd	102	102	0	-
6400 Federal Funds Ltd	1,297	1,297	0	-
All Funds	1,593	1,593	0	-
3260 Mass Transit Tax				
8000 General Fund	2,350	2,350	0	-
3400 Other Funds Ltd	887	887	0	-
All Funds	3,237	3,237	0	-
3270 Flexible Benefits				
8000 General Fund	98,089	98,089	0	-
3400 Other Funds Ltd	52,147	52,147	0	-
6400 Federal Funds Ltd	674,020	674,020	0	-
All Funds	824,256	824,256	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	210,399	208,282	(2,117)	-1.01%
3400 Other Funds Ltd	110,153	108,976	(1,177)	-1.07%
6400 Federal Funds Ltd	1,414,363	1,399,757	(14,606)	-1.03%
TOTAL OTHER PAYROLL EXPENSES	\$1,734,915	\$1,717,015	(\$17,900)	-1.03%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(1,296)	(1,296)	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(432)	(432)	0	-
6400 Federal Funds Ltd	(6,913)	(6,913)	0	-
All Funds	(8,641)	(8,641)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	(1)	(1)	100.00%
3400 Other Funds Ltd	-	(2)	(2)	100.00%
6400 Federal Funds Ltd	-	1	1	100.00%
All Funds	-	(2)	(2)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(1,296)	(1,297)	(1)	-0.08%
3400 Other Funds Ltd	(432)	(434)	(2)	-0.46%
6400 Federal Funds Ltd	(6,913)	(6,912)	1	0.01%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$8,641)	(\$8,643)	(\$2)	-0.02%
TOTAL PERSONAL SERVICES				
8000 General Fund	531,814	529,696	(2,118)	-0.40%
3400 Other Funds Ltd	290,865	289,686	(1,179)	-0.41%
6400 Federal Funds Ltd	3,659,716	3,645,111	(14,605)	-0.40%
TOTAL PERSONAL SERVICES	\$4,482,395	\$4,464,493	(\$17,902)	-0.40%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	21,955	21,955	0	-
6400 Federal Funds Ltd	127,333	127,333	0	-
All Funds	149,288	149,288	0	-
4125 Out of State Travel				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,180	3,180	0	-
6400 Federal Funds Ltd	14,059	14,059	0	-
All Funds	17,239	17,239	0	-
4150 Employee Training				
3400 Other Funds Ltd	3,180	3,180	0	-
6400 Federal Funds Ltd	29,676	29,676	0	-
All Funds	32,856	32,856	0	-
4175 Office Expenses				
3400 Other Funds Ltd	7,419	7,419	0	-
6400 Federal Funds Ltd	27,557	27,557	0	-
All Funds	34,976	34,976	0	-
4200 Telecommunications				
3400 Other Funds Ltd	23,317	23,317	0	-
6400 Federal Funds Ltd	68,051	68,051	0	-
All Funds	91,368	91,368	0	-
4225 State Gov. Service Charges				
6400 Federal Funds Ltd	38,398	38,398	0	-
4250 Data Processing				
3400 Other Funds Ltd	5,299	5,299	0	-
6400 Federal Funds Ltd	33,091	33,091	0	-
All Funds	38,390	38,390	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	126	126	0	-
6400 Federal Funds Ltd	461	461	0	-

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Rehabilitative Services

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	587	587	0	-
4300 Professional Services				
3400 Other Funds Ltd	55,251	55,251	0	-
6400 Federal Funds Ltd	252,245	252,245	0	-
All Funds	307,496	307,496	0	-
4325 Attorney General				
3400 Other Funds Ltd	1,648	1,648	0	-
6400 Federal Funds Ltd	9,393	9,393	0	-
All Funds	11,041	11,041	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	212	212	0	-
6400 Federal Funds Ltd	1,590	1,590	0	-
All Funds	1,802	1,802	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	239,684	239,684	0	-
6400 Federal Funds Ltd	243,858	243,858	0	-
All Funds	483,542	483,542	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	1,060	1,060	0	-
6400 Federal Funds Ltd	4,239	4,239	0	-
All Funds	5,299	5,299	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	790	790	0	-
6400 Federal Funds Ltd	4,904	4,904	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	5,694	5,694	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	8,235	8,235	0	-
6400 Federal Funds Ltd	43,874	43,874	0	-
All Funds	52,109	52,109	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	3,427	3,427	0	-
6400 Federal Funds Ltd	25,335	25,335	0	-
All Funds	28,762	28,762	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	10,599	10,599	0	-
6400 Federal Funds Ltd	95,388	95,388	0	-
All Funds	105,987	105,987	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	49,416	49,416	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	434,798	434,798	0	-
6400 Federal Funds Ltd	1,019,452	1,019,452	0	-
TOTAL SERVICES & SUPPLIES	\$1,454,250	\$1,454,250	0	-
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
6400 Federal Funds Ltd	6,595	6,595	0	-
5200 Technical Equipment				
6400 Federal Funds Ltd	20,056	20,056	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL CAPITAL OUTLAY				
6400 Federal Funds Ltd	26,651	26,651	0	-
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	76,475	76,475	0	-
3400 Other Funds Ltd	311,748	311,748	0	-
6400 Federal Funds Ltd	3,241,569	3,241,569	0	-
All Funds	3,629,792	3,629,792	0	-
TOTAL EXPENDITURES				
8000 General Fund	608,289	606,171	(2,118)	-0.35%
3400 Other Funds Ltd	1,037,411	1,036,232	(1,179)	-0.11%
6400 Federal Funds Ltd	7,947,388	7,932,783	(14,605)	-0.18%
TOTAL EXPENDITURES	\$9,593,088	\$9,575,186	(\$17,902)	-0.19%
ENDING BALANCE				
3400 Other Funds Ltd	(132,873)	(100,428)	32,445	24.42%
6400 Federal Funds Ltd	-	14,605	14,605	100.00%
TOTAL ENDING BALANCE	(\$132,873)	(\$85,823)	\$47,050	35.41%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	27	27	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	25.63	25.63	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	6,901	6,901	0	-
6400 Federal Funds Ltd	3,566	3,566	0	-
All Funds	10,467	10,467	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	46,431	46,276	(155)	-0.33%
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	381,599	381,599	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	443,890	443,890	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	77,243	77,243	0	-
TOTAL REVENUES				
8000 General Fund	46,431	46,276	(155)	-0.33%
3400 Other Funds Ltd	458,842	458,842	0	-
6400 Federal Funds Ltd	443,890	443,890	0	-
TOTAL REVENUES	\$949,163	\$949,008	(\$155)	-0.02%

AVAILABLE REVENUES

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	46,431	46,276	(155)	-0.33%
3400 Other Funds Ltd	465,743	465,743	0	-
6400 Federal Funds Ltd	447,456	447,456	0	-
TOTAL AVAILABLE REVENUES	\$959,630	\$959,475	(\$155)	-0.02%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	23,413	23,413	0	-
3400 Other Funds Ltd	17,033	17,033	0	-
6400 Federal Funds Ltd	149,442	149,442	0	-
All Funds	189,888	189,888	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	9	9	0	-
3400 Other Funds Ltd	9	9	0	-
6400 Federal Funds Ltd	62	62	0	-
All Funds	80	80	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	4,619	4,465	(154)	-3.33%
3400 Other Funds Ltd	3,361	3,248	(113)	-3.36%
6400 Federal Funds Ltd	29,485	28,499	(986)	-3.34%
All Funds	37,465	36,212	(1,253)	-3.34%
3221 Pension Obligation Bond				

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,554	1,554	0	-
3400 Other Funds Ltd	1,020	1,020	0	-
6400 Federal Funds Ltd	9,509	9,509	0	-
All Funds	12,083	12,083	0	-
3230 Social Security Taxes				
8000 General Fund	1,791	1,791	0	-
3400 Other Funds Ltd	1,303	1,303	0	-
6400 Federal Funds Ltd	11,433	11,433	0	-
All Funds	14,527	14,527	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	13	13	0	-
3400 Other Funds Ltd	13	13	0	-
6400 Federal Funds Ltd	92	92	0	-
All Funds	118	118	0	-
3260 Mass Transit Tax				
8000 General Fund	164	164	0	-
3400 Other Funds Ltd	149	149	0	-
All Funds	313	313	0	-
3270 Flexible Benefits				
8000 General Fund	6,502	6,502	0	-
3400 Other Funds Ltd	6,502	6,502	0	-
6400 Federal Funds Ltd	48,052	48,052	0	-
All Funds	61,056	61,056	0	-
TOTAL OTHER PAYROLL EXPENSES				

Blind Commission

Agency Number: 58500

**Version / Column Comparison Report - Detail
2013-15 Biennium
Business Enterprises**

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

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	14,652	14,498	(154)	-1.05%
3400 Other Funds Ltd	12,357	12,244	(113)	-0.91%
6400 Federal Funds Ltd	98,633	97,647	(986)	-1.00%
TOTAL OTHER PAYROLL EXPENSES	\$125,642	\$124,389	(\$1,253)	-1.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(1)	(1)	100.00%
3400 Other Funds Ltd	-	1	1	100.00%
All Funds	-	-	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	38,065	37,910	(155)	-0.41%
3400 Other Funds Ltd	29,390	29,278	(112)	-0.38%
6400 Federal Funds Ltd	248,075	247,089	(986)	-0.40%
TOTAL PERSONAL SERVICES	\$315,530	\$314,277	(\$1,253)	-0.40%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	4,986	4,986	0	-
6400 Federal Funds Ltd	11,950	11,950	0	-
All Funds	16,936	16,936	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	313	313	0	-
6400 Federal Funds Ltd	1,558	1,558	0	-
All Funds	1,871	1,871	0	-
4150 Employee Training				

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	212	212	0	-
6400 Federal Funds Ltd	2,120	2,120	0	-
All Funds	2,332	2,332	0	-
4175 Office Expenses				
3400 Other Funds Ltd	106	106	0	-
6400 Federal Funds Ltd	2,120	2,120	0	-
All Funds	2,226	2,226	0	-
4200 Telecommunications				
3400 Other Funds Ltd	2,229	2,229	0	-
6400 Federal Funds Ltd	8,479	8,479	0	-
All Funds	10,708	10,708	0	-
4225 State Gov. Service Charges				
8000 General Fund	3,782	3,782	0	-
6400 Federal Funds Ltd	13,425	13,425	0	-
All Funds	17,207	17,207	0	-
4250 Data Processing				
3400 Other Funds Ltd	137	137	0	-
6400 Federal Funds Ltd	561	561	0	-
All Funds	698	698	0	-
4325 Attorney General				
3400 Other Funds Ltd	5,923	5,923	0	-
6400 Federal Funds Ltd	16,256	16,256	0	-
All Funds	22,179	22,179	0	-
4400 Dues and Subscriptions				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	106	106	0	-
6400 Federal Funds Ltd	820	820	0	-
All Funds	926	926	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	4,584	4,584	0	-
3400 Other Funds Ltd	13,621	13,621	0	-
6400 Federal Funds Ltd	82,018	82,018	0	-
All Funds	100,223	100,223	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	182,078	182,078	0	-
6400 Federal Funds Ltd	57,276	57,276	0	-
All Funds	239,354	239,354	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	106	106	0	-
6400 Federal Funds Ltd	742	742	0	-
All Funds	848	848	0	-
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	2,056	2,056	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	8,366	8,366	0	-
3400 Other Funds Ltd	209,817	209,817	0	-
6400 Federal Funds Ltd	199,381	199,381	0	-
TOTAL SERVICES & SUPPLIES	\$417,564	\$417,564	0	-

TOTAL EXPENDITURES

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Blind Commission

Agency Number: 58500

Version / Column Comparison Report - Detail

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

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Business Enterprises

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	46,431	46,276	(155)	-0.33%
3400 Other Funds Ltd	239,207	239,095	(112)	-0.05%
6400 Federal Funds Ltd	447,456	446,470	(986)	-0.22%
TOTAL EXPENDITURES	\$733,094	\$731,841	(\$1,253)	-0.17%
ENDING BALANCE				
3400 Other Funds Ltd	226,536	226,648	112	0.05%
6400 Federal Funds Ltd	-	986	986	100.00%
TOTAL ENDING BALANCE	\$226,536	\$227,634	\$1,098	0.48%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	2.00	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	83,353	83,353	0	-
REVENUE CATEGORIES				
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	329,888	329,888	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	1,313,780	1,313,780	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	1,643,668	1,643,668	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(133,200)	(133,200)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,593,821	1,593,821	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	781,799	781,799	0	-
OTHER PAYROLL EXPENSES				
3230 Social Security Taxes				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	59,808	59,808	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	4,490	4,490	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	64,298	64,298	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	846,097	846,097	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	7,419	7,419	0	-
4150 Employee Training				
3400 Other Funds Ltd	2,120	2,120	0	-
4175 Office Expenses				
3400 Other Funds Ltd	3,180	3,180	0	-
4200 Telecommunications				
3400 Other Funds Ltd	6,890	6,890	0	-
4250 Data Processing				
3400 Other Funds Ltd	1,590	1,590	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	530	530	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	212	212	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	134,028	134,028	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4450 Fuels and Utilities				
3400 Other Funds Ltd	23,317	23,317	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	13,249	13,249	0	-
4550 Other Care of Residents and Patients				
3400 Other Funds Ltd	295,848	295,848	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	6,359	6,359	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	210,715	210,715	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	705,457	705,457	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	1,551,554	1,551,554	0	-
ENDING BALANCE				
3400 Other Funds Ltd	42,267	42,267	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	70,907	70,907	0	-
6400 Federal Funds Ltd	5,450	5,450	0	-
All Funds	76,357	76,357	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	340,352	339,267	(1,085)	-0.32%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	53,000	53,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,137,924	2,137,924	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	37,300	37,300	0	-
TOTAL REVENUES				
8000 General Fund	340,352	339,267	(1,085)	-0.32%
3400 Other Funds Ltd	90,300	90,300	0	-
6400 Federal Funds Ltd	2,137,924	2,137,924	0	-
TOTAL REVENUES	\$2,568,576	\$2,567,491	(\$1,085)	-0.04%

TRANSFERS OUT

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(46,773)	(46,773)	0	-
AVAILABLE REVENUES				
8000 General Fund	340,352	339,267	(1,085)	-0.32%
3400 Other Funds Ltd	114,434	114,434	0	-
6400 Federal Funds Ltd	2,143,374	2,143,374	0	-
TOTAL AVAILABLE REVENUES	\$2,598,160	\$2,597,075	(\$1,085)	-0.04%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	164,371	164,371	0	-
3400 Other Funds Ltd	40,692	40,692	0	-
6400 Federal Funds Ltd	774,987	774,987	0	-
All Funds	980,050	980,050	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	704	704	0	-
6400 Federal Funds Ltd	10,906	10,906	0	-
All Funds	11,610	11,610	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	163	163	0	-
6400 Federal Funds Ltd	724	724	0	-
All Funds	887	887	0	-
TOTAL SALARIES & WAGES				

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	164,371	164,371	0	-
3400 Other Funds Ltd	41,559	41,559	0	-
6400 Federal Funds Ltd	786,617	786,617	0	-
TOTAL SALARIES & WAGES	\$992,547	\$992,547	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	70	70	0	-
3400 Other Funds Ltd	27	27	0	-
6400 Federal Funds Ltd	343	343	0	-
All Funds	440	440	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	32,430	31,345	(1,085)	-3.35%
3400 Other Funds Ltd	8,060	7,791	(269)	-3.34%
6400 Federal Funds Ltd	153,046	147,926	(5,120)	-3.35%
All Funds	193,536	187,062	(6,474)	-3.35%
3221 Pension Obligation Bond				
8000 General Fund	10,680	10,680	0	-
3400 Other Funds Ltd	9	9	0	-
6400 Federal Funds Ltd	40,448	40,448	0	-
All Funds	51,137	51,137	0	-
3230 Social Security Taxes				
8000 General Fund	12,575	12,575	0	-
3400 Other Funds Ltd	3,180	3,180	0	-
6400 Federal Funds Ltd	60,175	60,175	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	75,930	75,930	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	102	102	0	-
3400 Other Funds Ltd	39	39	0	-
6400 Federal Funds Ltd	508	508	0	-
All Funds	649	649	0	-
3260 Mass Transit Tax				
8000 General Fund	1,163	1,163	0	-
3400 Other Funds Ltd	145	145	0	-
All Funds	1,308	1,308	0	-
3270 Flexible Benefits				
8000 General Fund	51,003	51,003	0	-
3400 Other Funds Ltd	19,506	19,506	0	-
6400 Federal Funds Ltd	265,299	265,299	0	-
All Funds	335,808	335,808	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	108,023	106,938	(1,085)	-1.00%
3400 Other Funds Ltd	30,966	30,697	(269)	-0.87%
6400 Federal Funds Ltd	519,819	514,699	(5,120)	-0.98%
TOTAL OTHER PAYROLL EXPENSES	\$658,808	\$652,334	(\$6,474)	-0.98%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
TOTAL PERSONAL SERVICES				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	272,394	271,309	(1,085)	-0.40%
3400 Other Funds Ltd	72,525	72,255	(270)	-0.37%
6400 Federal Funds Ltd	1,306,436	1,301,316	(5,120)	-0.39%
TOTAL PERSONAL SERVICES	\$1,651,355	\$1,644,880	(\$6,475)	-0.39%
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	9,709	9,709	0	-
4125 Out of State Travel				
6400 Federal Funds Ltd	5,669	5,669	0	-
4150 Employee Training				
3400 Other Funds Ltd	106	106	0	-
6400 Federal Funds Ltd	13,021	13,021	0	-
All Funds	13,127	13,127	0	-
4175 Office Expenses				
6400 Federal Funds Ltd	6,783	6,783	0	-
4200 Telecommunications				
3400 Other Funds Ltd	23	23	0	-
6400 Federal Funds Ltd	20,448	20,448	0	-
All Funds	20,471	20,471	0	-
4225 State Gov. Service Charges				
8000 General Fund	12,884	12,884	0	-
3400 Other Funds Ltd	50	50	0	-
6400 Federal Funds Ltd	35,740	35,740	0	-
All Funds	48,674	48,674	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
8000 General Fund	415	415	0	-
3400 Other Funds Ltd	523	523	0	-
6400 Federal Funds Ltd	10,281	10,281	0	-
All Funds	11,219	11,219	0	-
4275 Publicity and Publications				
6400 Federal Funds Ltd	3,180	3,180	0	-
4300 Professional Services				
3400 Other Funds Ltd	657	657	0	-
6400 Federal Funds Ltd	291	291	0	-
All Funds	948	948	0	-
4325 Attorney General				
8000 General Fund	488	488	0	-
6400 Federal Funds Ltd	1,992	1,992	0	-
All Funds	2,480	2,480	0	-
4375 Employee Recruitment and Develop				
6400 Federal Funds Ltd	1,060	1,060	0	-
4400 Dues and Subscriptions				
8000 General Fund	212	212	0	-
6400 Federal Funds Ltd	1,060	1,060	0	-
All Funds	1,272	1,272	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	51,203	51,203	0	-
6400 Federal Funds Ltd	286,890	286,890	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	338,093	338,093	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	212	212	0	-
6400 Federal Funds Ltd	3,180	3,180	0	-
All Funds	3,392	3,392	0	-
4475 Facilities Maintenance				
6400 Federal Funds Ltd	4,080	4,080	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	3,391	3,391	0	-
6400 Federal Funds Ltd	18,198	18,198	0	-
All Funds	21,589	21,589	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	5,299	5,299	0	-
6400 Federal Funds Ltd	1,274	1,274	0	-
All Funds	6,573	6,573	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,756	2,756	0	-
3400 Other Funds Ltd	9,539	9,539	0	-
6400 Federal Funds Ltd	7,095	7,095	0	-
All Funds	19,390	19,390	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	67,958	67,958	0	-
3400 Other Funds Ltd	19,800	19,800	0	-
6400 Federal Funds Ltd	429,951	429,951	0	-

Blind Commission

Agency Number: 58500

Version / Column Comparison Report - Detail
2013-15 Biennium
Orientation Cntr for the Blind

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

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$517,709	\$517,709	0	-
SPECIAL PAYMENTS				
6085 Other Special Payments				
6400 Federal Funds Ltd	406,987	406,987	0	-
TOTAL EXPENDITURES				
8000 General Fund	340,352	339,267	(1,085)	-0.32%
3400 Other Funds Ltd	92,325	92,055	(270)	-0.29%
6400 Federal Funds Ltd	2,143,374	2,138,254	(5,120)	-0.24%
TOTAL EXPENDITURES	\$2,576,051	\$2,569,576	(\$6,475)	-0.25%
ENDING BALANCE				
3400 Other Funds Ltd	22,109	22,379	270	1.22%
6400 Federal Funds Ltd	-	5,120	5,120	100.00%
TOTAL ENDING BALANCE	\$22,109	\$27,499	\$5,390	24.38%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	11	11	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	9.60	9.60	0	-

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Blind Commission

Agency Number: 58500

Package Comparison Report - Detail
 2013-15 Biennium
 Administrative Services

Cross Reference Number: 58500-001-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 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 282 282 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 3,298 3,298 0 0.00%

REVENUE CATEGORIES

8000 General Fund 282 282 0 0.00%

6400 Federal Funds Ltd 3,298 3,298 0 0.00%

TOTAL REVENUE CATEGORIES \$3,580 \$3,580 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 282 282 0 0.00%

6400 Federal Funds Ltd 3,298 3,298 0 0.00%

TOTAL AVAILABLE REVENUES \$3,580 \$3,580 \$0 0.00%

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 Biennium
Administrative Services**

**Cross Reference Number: 58500-001-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
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	285	285	0	0.00%
3400 Other Funds Ltd	579	579	0	0.00%
6400 Federal Funds Ltd	3,192	3,192	0	0.00%
All Funds	4,056	4,056	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	29	29	0	0.00%
6400 Federal Funds Ltd	106	106	0	0.00%
All Funds	135	135	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(3)	(3)	0	0.00%
3400 Other Funds Ltd	52	52	0	0.00%
All Funds	49	49	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	282	282	0	0.00%
3400 Other Funds Ltd	660	660	0	0.00%
6400 Federal Funds Ltd	3,298	3,298	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$4,240	\$4,240	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	282	282	0	0.00%

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Blind Commission

Agency Number: 58500

Package Comparison Report - Detail
 2013-15 Biennium
 Administrative Services

Cross Reference Number: 58500-001-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 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	660	660	0	0.00%
6400 Federal Funds Ltd	3,298	3,298	0	0.00%
TOTAL PERSONAL SERVICES	\$4,240	\$4,240	\$0	0.00%
EXPENDITURES				
8000 General Fund	282	282	0	0.00%
3400 Other Funds Ltd	660	660	0	0.00%
6400 Federal Funds Ltd	3,298	3,298	0	0.00%
TOTAL EXPENDITURES	\$4,240	\$4,240	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(660)	(660)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$660)	(\$660)	\$0	0.00%

Blind Commission

Agency Number: 58500

Package Comparison Report - Detail
 2013-15 Biennium
 Administrative Services

Cross Reference Number: 58500-001-00-00-00000
 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 7,222 6,194 (1,028) (14.23%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 78,310 78,310 0 0.00%

REVENUE CATEGORIES

8000 General Fund 7,222 6,194 (1,028) (14.23%)

6400 Federal Funds Ltd 78,310 78,310 0 0.00%

TOTAL REVENUE CATEGORIES \$85,532 \$84,504 (\$1,028) (1.20%)

AVAILABLE REVENUES

8000 General Fund 7,222 6,194 (1,028) (14.23%)

6400 Federal Funds Ltd 78,310 78,310 0 0.00%

TOTAL AVAILABLE REVENUES \$85,532 \$84,504 (\$1,028) (1.20%)

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 117 117 0 0.00%

Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 Biennium
Administrative Services**

**Cross Reference Number: 58500-001-00-00-00000
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	239	239	0	0.00%
All Funds	356	356	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	140	140	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	45	45	0	0.00%
6400 Federal Funds Ltd	157	157	0	0.00%
All Funds	202	202	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	153	153	0	0.00%
6400 Federal Funds Ltd	641	641	0	0.00%
All Funds	794	794	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	2	(631)	(633)	(31,650.00%)
6400 Federal Funds Ltd	636	(7,824)	(8,460)	(1,330.19%)
All Funds	638	(8,455)	(9,093)	(1,425.24%)
4225 State Gov. Service Charges				
8000 General Fund	6,798	5,770	(1,028)	(15.12%)
3400 Other Funds Ltd	50	50	0	0.00%

Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 Biennium
Administrative Services**

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

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	67,236	65,111	(2,125)	(3.16%)
All Funds	74,084	70,931	(3,153)	(4.26%)
4250 Data Processing				
3400 Other Funds Ltd	64	(1,360)	(1,424)	(2,225.00%)
6400 Federal Funds Ltd	505	(11,093)	(11,598)	(2,296.63%)
All Funds	569	(12,453)	(13,022)	(2,288.58%)
4275 Publicity and Publications				
3400 Other Funds Ltd	33	33	0	0.00%
6400 Federal Funds Ltd	142	142	0	0.00%
All Funds	175	175	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	161	161	0	0.00%
6400 Federal Funds Ltd	2,061	1,618	(443)	(21.49%)
All Funds	2,222	1,779	(443)	(19.94%)
4325 Attorney General				
8000 General Fund	238	238	0	0.00%
6400 Federal Funds Ltd	1,587	1,587	0	0.00%
All Funds	1,825	1,825	0	0.00%
4375 Employee Recruitment and Develop				

Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 Biennium
Administrative Services**

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

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	7	7	0	0.00%
6400 Federal Funds Ltd	32	32	0	0.00%
All Funds	39	39	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	14	14	0	0.00%
6400 Federal Funds Ltd	216	216	0	0.00%
All Funds	230	230	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	186	186	0	0.00%
6400 Federal Funds Ltd	3,516	3,516	0	0.00%
All Funds	3,702	3,702	0	0.00%
4450 Fuels and Utilities				
6400 Federal Funds Ltd	8	8	0	0.00%
4475 Facilities Maintenance				
6400 Federal Funds Ltd	153	153	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	5	5	0	0.00%
6400 Federal Funds Ltd	51	51	0	0.00%
All Funds	56	56	0	0.00%

Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 Biennium
Administrative Services**

**Cross Reference Number: 58500-001-00-00-00000
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		
4650 Other Services and Supplies				
3400 Other Funds Ltd	25	25	0	0.00%
6400 Federal Funds Ltd	315	315	0	0.00%
All Funds	340	340	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	55	55	0	0.00%
6400 Federal Funds Ltd	534	534	0	0.00%
All Funds	589	589	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	7,222	6,194	(1,028)	(14.23%)
3400 Other Funds Ltd	871	(1,186)	(2,057)	(236.17%)
6400 Federal Funds Ltd	78,029	55,403	(22,626)	(29.00%)
TOTAL SERVICES & SUPPLIES	\$86,122	\$60,411	(\$25,711)	(29.85%)
CAPITAL OUTLAY				
5900 Other Capital Outlay				
6400 Federal Funds Ltd	281	281	0	0.00%
EXPENDITURES				
8000 General Fund	7,222	6,194	(1,028)	(14.23%)
3400 Other Funds Ltd	871	(1,186)	(2,057)	(236.17%)

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Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 Biennium
Administrative Services**

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

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	78,310	55,684	(22,626)	(28.89%)
TOTAL EXPENDITURES	\$86,403	\$60,692	(\$25,711)	(29.76%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(871)	1,186	2,057	236.17%
6400 Federal Funds Ltd	-	22,626	22,626	100.00%
TOTAL ENDING BALANCE	(\$871)	\$23,812	\$24,683	2,833.87%

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Blind Commission

Agency Number: 58500

Package Comparison Report - Detail
 2013-15 Biennium
 Administrative Services

Cross Reference Number: 58500-001-00-00-00000
 Package: Fundshifts
 Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

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 15,559 15,512 (47) (0.30%)

REVENUE CATEGORIES

8000 General Fund 15,559 15,512 (47) (0.30%)

TOTAL REVENUE CATEGORIES \$15,559 \$15,512 (\$47) (0.30%)

AVAILABLE REVENUES

8000 General Fund 15,559 15,512 (47) (0.30%)

TOTAL AVAILABLE REVENUES \$15,559 \$15,512 (\$47) (0.30%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 7,093 - (7,093) (100.00%)

3400 Other Funds Ltd (7,093) - 7,093 100.00%

All Funds - - 0 0.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 Biennium
Administrative Services**

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

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

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	9	-	(9)	(100.00%)
3400 Other Funds Ltd	(9)	-	9	100.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	1,399	-	(1,399)	(100.00%)
3400 Other Funds Ltd	(1,399)	-	1,399	100.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	543	-	(543)	(100.00%)
3400 Other Funds Ltd	(543)	-	543	100.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	13	-	(13)	(100.00%)
3400 Other Funds Ltd	(13)	-	13	100.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	6,502	-	(6,502)	(100.00%)
3400 Other Funds Ltd	(6,502)	-	6,502	100.00%
All Funds	-	-	0	0.00%

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Blind Commission

Agency Number: 58500

Package Comparison Report - Detail
 2013-15 Biennium
 Administrative Services

Cross Reference Number: 58500-001-00-00-00000
 Package: Fundshifts
 Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

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		
OTHER PAYROLL EXPENSES				
8000 General Fund	8,466	-	(8,466)	(100.00%)
3400 Other Funds Ltd	(8,466)	-	8,466	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	15,512	15,512	100.00%
3400 Other Funds Ltd	-	(15,512)	(15,512)	100.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	15,512	15,512	100.00%
3400 Other Funds Ltd	-	(15,512)	(15,512)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	15,559	15,512	(47)	(0.30%)
3400 Other Funds Ltd	(15,559)	(15,512)	47	0.30%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	15,559	15,512	(47)	(0.30%)

Blind Commission

Agency Number: 58500

Package Comparison Report - Detail
 2013-15 Biennium
 Administrative Services

Cross Reference Number: 58500-001-00-00-00000
 Package: Fundshifts
 Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

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	(15,559)	(15,512)	47	0.30%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	15,559	15,512	(47)	(0.30%)
TOTAL ENDING BALANCE	\$15,559	\$15,512	(\$47)	(0.30%)

Blind Commission

Agency Number: 58500

Package Comparison Report - Detail
 2013-15 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 - (17,446) (17,446) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (20,184) (20,184) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (40,692) (40,692) 100.00%

REVENUE CATEGORIES

8000 General Fund - (17,446) (17,446) 100.00%

3400 Other Funds Ltd - (20,184) (20,184) 100.00%

6400 Federal Funds Ltd - (40,692) (40,692) 100.00%

TOTAL REVENUE CATEGORIES - (\$78,322) (\$78,322) 100.00%

AVAILABLE REVENUES

8000 General Fund - (17,446) (17,446) 100.00%

3400 Other Funds Ltd - (20,184) (20,184) 100.00%

6400 Federal Funds Ltd - (40,692) (40,692) 100.00%

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Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 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		
TOTAL AVAILABLE REVENUES	-	(\$78,322)	(\$78,322)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(15,559)	(15,559)	100.00%
3400 Other Funds Ltd	-	11,870	11,870	100.00%
All Funds	-	(3,689)	(3,689)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(15,559)	(15,559)	100.00%
3400 Other Funds Ltd	-	11,870	11,870	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$3,689)	(\$3,689)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(15,559)	(15,559)	100.00%
3400 Other Funds Ltd	-	11,870	11,870	100.00%
TOTAL PERSONAL SERVICES	-	(\$3,689)	(\$3,689)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(4,873)	(4,873)	100.00%

Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 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		
4125 Out of State Travel				
3400 Other Funds Ltd	-	(5,830)	(5,830)	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	(1,907)	(1,907)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(6,512)	(6,512)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	(68)	(68)	100.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	(76)	(76)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(913)	(913)	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	(1,411)	(1,411)	100.00%
4300 Professional Services				
3400 Other Funds Ltd	-	(5,904)	(5,904)	100.00%
6400 Federal Funds Ltd	-	(40,692)	(40,692)	100.00%
All Funds	-	(46,596)	(46,596)	100.00%
4375 Employee Recruitment and Develop				

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Blind Commission

Agency Number: 58500

Package Comparison Report - Detail
 2013-15 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		
3400 Other Funds Ltd	-	(309)	(309)	100.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	-	(610)	(610)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(1,887)	(1,887)	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(222)	(222)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(1,059)	(1,059)	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	(2,360)	(2,360)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(1,887)	(1,887)	100.00%
3400 Other Funds Ltd	-	(32,054)	(32,054)	100.00%
6400 Federal Funds Ltd	-	(40,692)	(40,692)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$74,633)	(\$74,633)	100.00%
EXPENDITURES				
8000 General Fund	-	(17,446)	(17,446)	100.00%
3400 Other Funds Ltd	-	(20,184)	(20,184)	100.00%

Blind Commission

Agency Number: 58500

Package Comparison Report - Detail
 2013-15 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		
6400 Federal Funds Ltd	-	(40,692)	(40,692)	100.00%
TOTAL EXPENDITURES	-	(\$78,322)	(\$78,322)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 Biennium
Administrative Services**

**Cross Reference Number: 58500-001-00-00-00000
Package: Statewide Administrative Savings
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

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	-	(3,047)	(3,047)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(3,047)	(3,047)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$3,047)	(\$3,047)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(3,047)	(3,047)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$3,047)	(\$3,047)	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3470 Undistributed (P.S.)

8000 General Fund	-	(3,000)	(3,000)	100.00%
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6400 Federal Funds Ltd	-	(25,000)	(25,000)	100.00%
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All Funds	-	(28,000)	(28,000)	100.00%
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P.S. BUDGET ADJUSTMENTS

8000 General Fund	-	(3,000)	(3,000)	100.00%
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Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 Biennium
Administrative Services**

**Cross Reference Number: 58500-001-00-00-00000
Package: Statewide Administrative Savings
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

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	-	(25,000)	(25,000)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$28,000)	(\$28,000)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(3,000)	(3,000)	100.00%
6400 Federal Funds Ltd	-	(25,000)	(25,000)	100.00%
TOTAL PERSONAL SERVICES	-	(\$28,000)	(\$28,000)	100.00%
SERVICES & SUPPLIES				
4675 Undistributed (S.S.)				
8000 General Fund	-	(47)	(47)	100.00%
6400 Federal Funds Ltd	-	(5,806)	(5,806)	100.00%
All Funds	-	(5,853)	(5,853)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(47)	(47)	100.00%
6400 Federal Funds Ltd	-	(5,806)	(5,806)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$5,853)	(\$5,853)	100.00%
EXPENDITURES				
8000 General Fund	-	(3,047)	(3,047)	100.00%
6400 Federal Funds Ltd	-	(30,806)	(30,806)	100.00%
TOTAL EXPENDITURES	-	(\$33,853)	(\$33,853)	100.00%

Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 Biennium
Administrative Services**

**Cross Reference Number: 58500-001-00-00-00000
Package: Statewide Administrative Savings
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

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		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	30,806	30,806	100.00%
TOTAL ENDING BALANCE	-	\$30,806	\$30,806	100.00%

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Blind Commission

Agency Number: 58500

Package Comparison Report - Detail
 2013-15 Biennium
 Administrative Services

Cross Reference Number: 58500-001-00-00-00000
 Package: PERS Taxation Policy
 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 - (641) (641) 100.00%

REVENUE CATEGORIES

8000 General Fund - (641) (641) 100.00%

TOTAL REVENUE CATEGORIES - **(\$641)** **(\$641)** **100.00%**

AVAILABLE REVENUES

8000 General Fund - (641) (641) 100.00%

TOTAL AVAILABLE REVENUES - **(\$641)** **(\$641)** **100.00%**

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund - (641) (641) 100.00%

3400 Other Funds Ltd - (130) (130) 100.00%

6400 Federal Funds Ltd - (2,849) (2,849) 100.00%

All Funds - (3,620) (3,620) 100.00%

P.S. BUDGET ADJUSTMENTS

440

Blind Commission

Agency Number: 58500

Package Comparison Report - Detail
 2013-15 Biennium
 Administrative Services

Cross Reference Number: 58500-001-00-00-00000
 Package: PERS Taxation Policy
 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	-	(641)	(641)	100.00%
3400 Other Funds Ltd	-	(130)	(130)	100.00%
6400 Federal Funds Ltd	-	(2,849)	(2,849)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$3,620)	(\$3,620)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(641)	(641)	100.00%
3400 Other Funds Ltd	-	(130)	(130)	100.00%
6400 Federal Funds Ltd	-	(2,849)	(2,849)	100.00%
TOTAL PERSONAL SERVICES	-	(\$3,620)	(\$3,620)	100.00%
EXPENDITURES				
8000 General Fund	-	(641)	(641)	100.00%
3400 Other Funds Ltd	-	(130)	(130)	100.00%
6400 Federal Funds Ltd	-	(2,849)	(2,849)	100.00%
TOTAL EXPENDITURES	-	(\$3,620)	(\$3,620)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	130	130	100.00%
6400 Federal Funds Ltd	-	2,849	2,849	100.00%
TOTAL ENDING BALANCE	-	\$2,979	\$2,979	100.00%

Blind Commission

Agency Number: 58500

Package Comparison Report - Detail
 2013-15 Biennium
 Administrative Services

Cross Reference Number: 58500-001-00-00-00000
 Package: Other PERS Adjustments
 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 - (5,123) (5,123) 100.00%

REVENUE CATEGORIES

8000 General Fund - (5,123) (5,123) 100.00%

TOTAL REVENUE CATEGORIES - (\$5,123) (\$5,123) 100.00%

AVAILABLE REVENUES

8000 General Fund - (5,123) (5,123) 100.00%

TOTAL AVAILABLE REVENUES - (\$5,123) (\$5,123) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund - (5,123) (5,123) 100.00%

3400 Other Funds Ltd - (1,038) (1,038) 100.00%

6400 Federal Funds Ltd - (22,764) (22,764) 100.00%

All Funds - (28,925) (28,925) 100.00%

P.S. BUDGET ADJUSTMENTS

Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 Biennium
Administrative Services**

**Cross Reference Number: 58500-001-00-00-00000
Package: Other PERS Adjustments
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		
8000 General Fund	-	(5,123)	(5,123)	100.00%
3400 Other Funds Ltd	-	(1,038)	(1,038)	100.00%
6400 Federal Funds Ltd	-	(22,764)	(22,764)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$28,925)	(\$28,925)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(5,123)	(5,123)	100.00%
3400 Other Funds Ltd	-	(1,038)	(1,038)	100.00%
6400 Federal Funds Ltd	-	(22,764)	(22,764)	100.00%
TOTAL PERSONAL SERVICES	-	(\$28,925)	(\$28,925)	100.00%
EXPENDITURES				
8000 General Fund	-	(5,123)	(5,123)	100.00%
3400 Other Funds Ltd	-	(1,038)	(1,038)	100.00%
6400 Federal Funds Ltd	-	(22,764)	(22,764)	100.00%
TOTAL EXPENDITURES	-	(\$28,925)	(\$28,925)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	1,038	1,038	100.00%
6400 Federal Funds Ltd	-	22,764	22,764	100.00%
TOTAL ENDING BALANCE	-	\$23,802	\$23,802	100.00%

Blind Commission

Agency Number: 58500

Package Comparison Report - Detail
 2013-15 Biennium
 Administrative Services

Cross Reference Number: 58500-001-00-00-00000
 Package: Hire orientation and mobility instructor for the Portland area
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

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

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(75,658)	-	75,658	100.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	(75,658)	-	75,658	100.00%
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TOTAL REVENUE CATEGORIES	(\$75,658)	-	\$75,658	100.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	(75,658)	-	75,658	100.00%
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TOTAL AVAILABLE REVENUES	(\$75,658)	-	\$75,658	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

6400 Federal Funds Ltd	(75,658)	-	75,658	100.00%
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SERVICES & SUPPLIES

6400 Federal Funds Ltd	(75,658)	-	75,658	100.00%
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TOTAL SERVICES & SUPPLIES	(\$75,658)	-	\$75,658	100.00%
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EXPENDITURES

6400 Federal Funds Ltd	(75,658)	-	75,658	100.00%
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Blind Commission

Agency Number: 58500

Package Comparison Report - Detail
 2013-15 Biennium
 Administrative Services

Cross Reference Number: 58500-001-00-00-00000
 Package: Hire orientation and mobility instructor for the Portland area
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

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		
TOTAL EXPENDITURES	(\$75,658)	-	\$75,658	100.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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Blind Commission

Agency Number: 58500

Package Comparison Report - Detail
 2013-15 Biennium
 Rehabilitative Services

Cross Reference Number: 58500-002-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 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	(9,193)	(9,193)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(32,091)	(32,091)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(9,193)	(9,193)	0	0.00%
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6400 Federal Funds Ltd	(32,091)	(32,091)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$41,284)	(\$41,284)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(9,193)	(9,193)	0	0.00%
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6400 Federal Funds Ltd	(32,091)	(32,091)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$41,284)	(\$41,284)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

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Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 Biennium
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
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	43	43	0	0.00%
3400 Other Funds Ltd	62	62	0	0.00%
6400 Federal Funds Ltd	945	945	0	0.00%
All Funds	1,050	1,050	0	0.00%
3170 Overtime Payments				
8000 General Fund	12	12	0	0.00%
6400 Federal Funds Ltd	48	48	0	0.00%
All Funds	60	60	0	0.00%
3190 All Other Differential				
8000 General Fund	21	21	0	0.00%
3400 Other Funds Ltd	29	29	0	0.00%
6400 Federal Funds Ltd	235	234	(1)	(0.43%)
All Funds	285	284	(1)	(0.35%)
SALARIES & WAGES				
8000 General Fund	76	76	0	0.00%
3400 Other Funds Ltd	91	91	0	0.00%
6400 Federal Funds Ltd	1,228	1,227	(1)	(0.08%)
TOTAL SALARIES & WAGES	\$1,395	\$1,394	(\$1)	(0.07%)

OTHER PAYROLL EXPENSES

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Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 Biennium
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
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		
3220 Public Employees Retire Cont				
8000 General Fund	6	6	0	0.00%
3400 Other Funds Ltd	6	6	0	0.00%
6400 Federal Funds Ltd	55	54	(1)	(1.82%)
All Funds	67	66	(1)	(1.49%)
3221 Pension Obligation Bond				
8000 General Fund	(1,798)	(1,798)	0	0.00%
3400 Other Funds Ltd	3,172	3,172	0	0.00%
6400 Federal Funds Ltd	7,427	7,427	0	0.00%
All Funds	8,801	8,801	0	0.00%
3230 Social Security Taxes				
8000 General Fund	6	6	0	0.00%
3400 Other Funds Ltd	7	7	0	0.00%
6400 Federal Funds Ltd	94	94	0	0.00%
All Funds	107	107	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(413)	(413)	0	0.00%
3400 Other Funds Ltd	200	200	0	0.00%
All Funds	(213)	(213)	0	0.00%

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Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 Biennium
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
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		
OTHER PAYROLL EXPENSES				
8000 General Fund	(2,199)	(2,199)	0	0.00%
3400 Other Funds Ltd	3,385	3,385	0	0.00%
6400 Federal Funds Ltd	7,576	7,575	(1)	(0.01%)
TOTAL OTHER PAYROLL EXPENSES	\$8,762	\$8,761	(\$1)	(0.01%)
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(7,070)	(7,070)	0	0.00%
3400 Other Funds Ltd	(3,154)	(3,154)	0	0.00%
6400 Federal Funds Ltd	(40,895)	(40,895)	0	0.00%
All Funds	(51,119)	(51,119)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(7,070)	(7,070)	0	0.00%
3400 Other Funds Ltd	(3,154)	(3,154)	0	0.00%
6400 Federal Funds Ltd	(40,895)	(40,895)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$51,119)	(\$51,119)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(9,193)	(9,193)	0	0.00%
3400 Other Funds Ltd	322	322	0	0.00%

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Blind Commission

Agency Number: 58500

Package Comparison Report - Detail
 2013-15 Biennium
 Rehabilitative Services

Cross Reference Number: 58500-002-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 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	(32,091)	(32,093)	(2)	(0.01%)
TOTAL PERSONAL SERVICES	(\$40,962)	(\$40,964)	(\$2)	(0.00%)
EXPENDITURES				
8000 General Fund	(9,193)	(9,193)	0	0.00%
3400 Other Funds Ltd	322	322	0	0.00%
6400 Federal Funds Ltd	(32,091)	(32,093)	(2)	(0.01%)
TOTAL EXPENDITURES	(\$40,962)	(\$40,964)	(\$2)	(0.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(322)	(322)	0	0.00%
6400 Federal Funds Ltd	-	2	2	100.00%
TOTAL ENDING BALANCE	(\$322)	(\$320)	\$2	0.62%

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Blind Commission

Agency Number: 58500

Package Comparison Report - Detail
 2013-15 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	1,835	1,835	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	181,740	181,740	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	1,835	1,835	0	0.00%
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6400 Federal Funds Ltd	181,740	181,740	0	0.00%
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TOTAL REVENUE CATEGORIES	\$183,575	\$183,575	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	1,835	1,835	0	0.00%
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6400 Federal Funds Ltd	181,740	181,740	0	0.00%
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TOTAL AVAILABLE REVENUES	\$183,575	\$183,575	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	527	527	0	0.00%
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Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 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	3,056	3,056	0	0.00%
All Funds	3,583	3,583	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	76	76	0	0.00%
6400 Federal Funds Ltd	337	337	0	0.00%
All Funds	413	413	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	76	76	0	0.00%
6400 Federal Funds Ltd	712	712	0	0.00%
All Funds	788	788	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	178	178	0	0.00%
6400 Federal Funds Ltd	661	661	0	0.00%
All Funds	839	839	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	560	560	0	0.00%
6400 Federal Funds Ltd	1,633	1,633	0	0.00%
All Funds	2,193	2,193	0	0.00%
4225 State Gov. Service Charges				

Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 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	73,504	73,504	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	127	127	0	0.00%
6400 Federal Funds Ltd	794	794	0	0.00%
All Funds	921	921	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	3	3	0	0.00%
6400 Federal Funds Ltd	11	11	0	0.00%
All Funds	14	14	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	1,547	1,547	0	0.00%
6400 Federal Funds Ltd	7,063	7,063	0	0.00%
All Funds	8,610	8,610	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	246	246	0	0.00%
6400 Federal Funds Ltd	1,400	1,400	0	0.00%
All Funds	1,646	1,646	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	5	5	0	0.00%

Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 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	38	38	0	0.00%
All Funds	43	43	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	9,754	9,754	0	0.00%
6400 Federal Funds Ltd	9,924	9,924	0	0.00%
All Funds	19,678	19,678	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	25	25	0	0.00%
6400 Federal Funds Ltd	102	102	0	0.00%
All Funds	127	127	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	19	19	0	0.00%
6400 Federal Funds Ltd	118	118	0	0.00%
All Funds	137	137	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	198	198	0	0.00%
6400 Federal Funds Ltd	1,053	1,053	0	0.00%
All Funds	1,251	1,251	0	0.00%
4650 Other Services and Supplies				

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Blind Commission

Agency Number: 58500

Package Comparison Report - Detail
 2013-15 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	82	82	0	0.00%
6400 Federal Funds Ltd	608	608	0	0.00%
All Funds	690	690	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	254	254	0	0.00%
6400 Federal Funds Ltd	2,289	2,289	0	0.00%
All Funds	2,543	2,543	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	1,186	1,186	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	14,863	14,863	0	0.00%
6400 Federal Funds Ltd	103,303	103,303	0	0.00%
TOTAL SERVICES & SUPPLIES	\$118,166	\$118,166	\$0	0.00%
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
6400 Federal Funds Ltd	158	158	0	0.00%
5200 Technical Equipment				
6400 Federal Funds Ltd	481	481	0	0.00%
CAPITAL OUTLAY				

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Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 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	639	639	0	0.00%
TOTAL CAPITAL OUTLAY	\$639	\$639	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	1,835	1,835	0	0.00%
3400 Other Funds Ltd	7,482	7,482	0	0.00%
6400 Federal Funds Ltd	77,798	77,798	0	0.00%
All Funds	87,115	87,115	0	0.00%
EXPENDITURES				
8000 General Fund	1,835	1,835	0	0.00%
3400 Other Funds Ltd	22,345	22,345	0	0.00%
6400 Federal Funds Ltd	181,740	181,740	0	0.00%
TOTAL EXPENDITURES	\$205,920	\$205,920	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(22,345)	(22,345)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$22,345)	(\$22,345)	\$0	0.00%

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Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 Biennium
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000
Package: Fundshifts
Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

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	118,240	117,969	(271)	(0.23%)
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REVENUE CATEGORIES

8000 General Fund	118,240	117,969	(271)	(0.23%)
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TOTAL REVENUE CATEGORIES	\$118,240	\$117,969	(\$271)	(0.23%)
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AVAILABLE REVENUES

8000 General Fund	118,240	117,969	(271)	(0.23%)
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TOTAL AVAILABLE REVENUES	\$118,240	\$117,969	(\$271)	(0.23%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	40,989	-	(40,989)	(100.00%)
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3400 Other Funds Ltd	(40,989)	-	40,989	100.00%
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All Funds	-	-	0	0.00%
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SALARIES & WAGES

8000 General Fund	40,989	-	(40,989)	(100.00%)
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Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 Biennium
Rehabilitative Services**

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

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

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	(40,989)	-	40,989	100.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	14	-	(14)	(100.00%)
3400 Other Funds Ltd	(14)	-	14	100.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	8,087	-	(8,087)	(100.00%)
3400 Other Funds Ltd	(8,087)	-	8,087	100.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	3,136	-	(3,136)	(100.00%)
3400 Other Funds Ltd	(3,136)	-	3,136	100.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	21	-	(21)	(100.00%)
3400 Other Funds Ltd	(21)	-	21	100.00%
All Funds	-	-	0	0.00%

Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 Biennium
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000
Package: Fundshifts
Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

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		
3270 Flexible Benefits				
8000 General Fund	10,605	-	(10,605)	(100.00%)
3400 Other Funds Ltd	(10,605)	-	10,605	100.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	21,863	-	(21,863)	(100.00%)
3400 Other Funds Ltd	(21,863)	-	21,863	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	62,581	62,581	100.00%
3400 Other Funds Ltd	-	(62,581)	(62,581)	100.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	62,581	62,581	100.00%
3400 Other Funds Ltd	-	(62,581)	(62,581)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	62,852	62,581	(271)	(0.43%)

Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 Biennium
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000
Package: Fundshifts
Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

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	(62,852)	(62,581)	271	0.43%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	55,388	55,388	0	0.00%
3400 Other Funds Ltd	(55,388)	(55,388)	0	0.00%
All Funds	-	-	0	0.00%
EXPENDITURES				
8000 General Fund	118,240	117,969	(271)	(0.23%)
3400 Other Funds Ltd	(118,240)	(117,969)	271	0.23%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	118,240	117,969	(271)	(0.23%)
TOTAL ENDING BALANCE	\$118,240	\$117,969	(\$271)	(0.23%)

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Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 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 - (216,728) (216,728) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - 188,833 188,833 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (1,212,541) (1,212,541) 100.00%

REVENUE CATEGORIES

8000 General Fund - (216,728) (216,728) 100.00%

3400 Other Funds Ltd - 188,833 188,833 100.00%

6400 Federal Funds Ltd - (1,212,541) (1,212,541) 100.00%

TOTAL REVENUE CATEGORIES - (\$1,240,436) (\$1,240,436) 100.00%

AVAILABLE REVENUES

8000 General Fund - (216,728) (216,728) 100.00%

3400 Other Funds Ltd - 188,833 188,833 100.00%

6400 Federal Funds Ltd - (1,212,541) (1,212,541) 100.00%

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Blind Commission

Agency Number: 58500

Package Comparison Report - Detail
 2013-15 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		
TOTAL AVAILABLE REVENUES	-	(\$1,240,436)	(\$1,240,436)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	(26,061)	(26,061)	100.00%
3400 Other Funds Ltd	-	(41,156)	(41,156)	100.00%
6400 Federal Funds Ltd	-	(366,055)	(366,055)	100.00%
All Funds	-	(433,272)	(433,272)	100.00%
SALARIES & WAGES				
8000 General Fund	-	(26,061)	(26,061)	100.00%
3400 Other Funds Ltd	-	(41,156)	(41,156)	100.00%
6400 Federal Funds Ltd	-	(366,055)	(366,055)	100.00%
TOTAL SALARIES & WAGES	-	(\$433,272)	(\$433,272)	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(9)	(9)	100.00%
3400 Other Funds Ltd	-	(15)	(15)	100.00%
6400 Federal Funds Ltd	-	(136)	(136)	100.00%

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Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 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	-	(160)	(160)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(4,970)	(4,970)	100.00%
3400 Other Funds Ltd	-	(7,849)	(7,849)	100.00%
6400 Federal Funds Ltd	-	(69,807)	(69,807)	100.00%
All Funds	-	(82,626)	(82,626)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(1,994)	(1,994)	100.00%
3400 Other Funds Ltd	-	(3,149)	(3,149)	100.00%
6400 Federal Funds Ltd	-	(28,003)	(28,003)	100.00%
All Funds	-	(33,146)	(33,146)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(13)	(13)	100.00%
3400 Other Funds Ltd	-	(22)	(22)	100.00%
6400 Federal Funds Ltd	-	(201)	(201)	100.00%
All Funds	-	(236)	(236)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(6,502)	(6,502)	100.00%
3400 Other Funds Ltd	-	(11,280)	(11,280)	100.00%

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Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 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		
6400 Federal Funds Ltd	-	(104,330)	(104,330)	100.00%
All Funds	-	(122,112)	(122,112)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(13,488)	(13,488)	100.00%
3400 Other Funds Ltd	-	(22,315)	(22,315)	100.00%
6400 Federal Funds Ltd	-	(202,477)	(202,477)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$238,280)	(\$238,280)	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(63,023)	(63,023)	100.00%
3400 Other Funds Ltd	-	62,582	62,582	100.00%
6400 Federal Funds Ltd	-	(2,411)	(2,411)	100.00%
All Funds	-	(2,852)	(2,852)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(63,023)	(63,023)	100.00%
3400 Other Funds Ltd	-	62,582	62,582	100.00%
6400 Federal Funds Ltd	-	(2,411)	(2,411)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2,852)	(\$2,852)	100.00%

PERSONAL SERVICES

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Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 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	-	(102,572)	(102,572)	100.00%
3400 Other Funds Ltd	-	(889)	(889)	100.00%
6400 Federal Funds Ltd	-	(570,943)	(570,943)	100.00%
TOTAL PERSONAL SERVICES	-	(\$674,404)	(\$674,404)	100.00%
SERVICES & SUPPLIES				
4300 Professional Services				
6400 Federal Funds Ltd	-	(259,308)	(259,308)	100.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	-	(30,001)	(30,001)	100.00%
6400 Federal Funds Ltd	-	(100,875)	(100,875)	100.00%
All Funds	-	(130,876)	(130,876)	100.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	-	69,148	69,148	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	39,147	39,147	100.00%
6400 Federal Funds Ltd	-	(360,183)	(360,183)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$321,036)	(\$321,036)	100.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				

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Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 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	-	(114,156)	(114,156)	100.00%
3400 Other Funds Ltd	-	150,575	150,575	100.00%
6400 Federal Funds Ltd	-	(281,415)	(281,415)	100.00%
All Funds	-	(244,996)	(244,996)	100.00%
EXPENDITURES				
8000 General Fund	-	(216,728)	(216,728)	100.00%
3400 Other Funds Ltd	-	188,833	188,833	100.00%
6400 Federal Funds Ltd	-	(1,212,541)	(1,212,541)	100.00%
TOTAL EXPENDITURES	-	(\$1,240,436)	(\$1,240,436)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(4)	(4)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(4.00)	(4.00)	100.00%

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Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 Biennium
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000
Package: PERS Taxation Policy
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	-	(1,500)	(1,500)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(1,500)	(1,500)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$1,500)	(\$1,500)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(1,500)	(1,500)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$1,500)	(\$1,500)	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund	-	(1,500)	(1,500)	100.00%
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3400 Other Funds Ltd	-	(570)	(570)	100.00%
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6400 Federal Funds Ltd	-	(9,170)	(9,170)	100.00%
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All Funds	-	(11,240)	(11,240)	100.00%
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P.S. BUDGET ADJUSTMENTS

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Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 Biennium
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000
Package: PERS Taxation Policy
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	-	(1,500)	(1,500)	100.00%
3400 Other Funds Ltd	-	(570)	(570)	100.00%
6400 Federal Funds Ltd	-	(9,170)	(9,170)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$11,240)	(\$11,240)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(1,500)	(1,500)	100.00%
3400 Other Funds Ltd	-	(570)	(570)	100.00%
6400 Federal Funds Ltd	-	(9,170)	(9,170)	100.00%
TOTAL PERSONAL SERVICES	-	(\$11,240)	(\$11,240)	100.00%
EXPENDITURES				
8000 General Fund	-	(1,500)	(1,500)	100.00%
3400 Other Funds Ltd	-	(570)	(570)	100.00%
6400 Federal Funds Ltd	-	(9,170)	(9,170)	100.00%
TOTAL EXPENDITURES	-	(\$11,240)	(\$11,240)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	570	570	100.00%
6400 Federal Funds Ltd	-	9,170	9,170	100.00%
TOTAL ENDING BALANCE	-	\$9,740	\$9,740	100.00%

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Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 Biennium
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000
Package: Other PERS Adjustments
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	-	(11,983)	(11,983)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(11,983)	(11,983)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$11,983)	(\$11,983)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(11,983)	(11,983)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$11,983)	(\$11,983)	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund	-	(11,983)	(11,983)	100.00%
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3400 Other Funds Ltd	-	(4,556)	(4,556)	100.00%
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6400 Federal Funds Ltd	-	(73,271)	(73,271)	100.00%
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All Funds	-	(89,810)	(89,810)	100.00%
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P.S. BUDGET ADJUSTMENTS

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Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 Biennium
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000
Package: Other PERS Adjustments
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		
8000 General Fund	-	(11,983)	(11,983)	100.00%
3400 Other Funds Ltd	-	(4,556)	(4,556)	100.00%
6400 Federal Funds Ltd	-	(73,271)	(73,271)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$89,810)	(\$89,810)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(11,983)	(11,983)	100.00%
3400 Other Funds Ltd	-	(4,556)	(4,556)	100.00%
6400 Federal Funds Ltd	-	(73,271)	(73,271)	100.00%
TOTAL PERSONAL SERVICES	-	(\$89,810)	(\$89,810)	100.00%
EXPENDITURES				
8000 General Fund	-	(11,983)	(11,983)	100.00%
3400 Other Funds Ltd	-	(4,556)	(4,556)	100.00%
6400 Federal Funds Ltd	-	(73,271)	(73,271)	100.00%
TOTAL EXPENDITURES	-	(\$89,810)	(\$89,810)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	4,556	4,556	100.00%
6400 Federal Funds Ltd	-	73,271	73,271	100.00%
TOTAL ENDING BALANCE	-	\$77,827	\$77,827	100.00%

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Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 Biennium
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000
Package: Hire two technology instructors for Medford and Salem
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

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

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(211,982)	-	211,982	100.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	(211,982)	-	211,982	100.00%
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TOTAL REVENUE CATEGORIES	(\$211,982)	-	\$211,982	100.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	(211,982)	-	211,982	100.00%
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TOTAL AVAILABLE REVENUES	(\$211,982)	-	\$211,982	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

6400 Federal Funds Ltd	(211,982)	-	211,982	100.00%
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SERVICES & SUPPLIES

6400 Federal Funds Ltd	(211,982)	-	211,982	100.00%
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TOTAL SERVICES & SUPPLIES	(\$211,982)	-	\$211,982	100.00%
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EXPENDITURES

6400 Federal Funds Ltd	(211,982)	-	211,982	100.00%
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Blind Commission

Agency Number: 58500

Package Comparison Report - Detail
 2013-15 Biennium
 Rehabilitative Services

Cross Reference Number: 58500-002-00-00-00000
 Package: Hire two technology instructors for Medford and Salem
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

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		
TOTAL EXPENDITURES	(\$211,982)	-	\$211,982	100.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 Biennium
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000
Package: Hire orientation and mobility instructor for the Portland area
Pkg Group: POL Pkg Type: POL Pkg Number: 103**

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

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(30,333)	-	30,333	100.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	(30,333)	-	30,333	100.00%
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TOTAL REVENUE CATEGORIES	(\$30,333)	-	\$30,333	100.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	(30,333)	-	30,333	100.00%
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TOTAL AVAILABLE REVENUES	(\$30,333)	-	\$30,333	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

3400 Other Funds Ltd	(37,300)	-	37,300	100.00%
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6400 Federal Funds Ltd	(30,333)	-	30,333	100.00%
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All Funds	(67,633)	-	67,633	100.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	(37,300)	-	37,300	100.00%
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6400 Federal Funds Ltd	(30,333)	-	30,333	100.00%
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Blind Commission

Agency Number: 58500

Package Comparison Report - Detail
 2013-15 Biennium
 Rehabilitative Services

Cross Reference Number: 58500-002-00-00-00000
 Package: Hire orientation and mobility instructor for the Portland area
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

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		
TOTAL SERVICES & SUPPLIES	(\$67,633)	-	\$67,633	100.00%
EXPENDITURES				
3400 Other Funds Ltd	(37,300)	-	37,300	100.00%
6400 Federal Funds Ltd	(30,333)	-	30,333	100.00%
TOTAL EXPENDITURES	(\$67,633)	-	\$67,633	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	37,300	-	(37,300)	(100.00%)
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$37,300	-	(\$37,300)	(100.00%)

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Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 Biennium
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
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	(132)	(132)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(278)	(278)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(132)	(132)	0	0.00%
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6400 Federal Funds Ltd	(278)	(278)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$410)	(\$410)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(132)	(132)	0	0.00%
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6400 Federal Funds Ltd	(278)	(278)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$410)	(\$410)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

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Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 Biennium
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
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	(108)	(108)	0	0.00%
3400 Other Funds Ltd	32	32	0	0.00%
6400 Federal Funds Ltd	(278)	(278)	0	0.00%
All Funds	(354)	(354)	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(24)	(24)	0	0.00%
3400 Other Funds Ltd	(47)	(47)	0	0.00%
All Funds	(71)	(71)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(132)	(132)	0	0.00%
3400 Other Funds Ltd	(15)	(15)	0	0.00%
6400 Federal Funds Ltd	(278)	(278)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$425)	(\$425)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(132)	(132)	0	0.00%
3400 Other Funds Ltd	(15)	(15)	0	0.00%
6400 Federal Funds Ltd	(278)	(278)	0	0.00%
TOTAL PERSONAL SERVICES	(\$425)	(\$425)	\$0	0.00%

EXPENDITURES

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Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 Biennium
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
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	(132)	(132)	0	0.00%
3400 Other Funds Ltd	(15)	(15)	0	0.00%
6400 Federal Funds Ltd	(278)	(278)	0	0.00%
TOTAL EXPENDITURES	(\$425)	(\$425)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	15	15	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$15	\$15	\$0	0.00%

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Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 7,427 7,427 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 33,563 33,563 0 0.00%

REVENUE CATEGORIES

8000 General Fund 7,427 7,427 0 0.00%

6400 Federal Funds Ltd 33,563 33,563 0 0.00%

TOTAL REVENUE CATEGORIES \$40,990 \$40,990 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 7,427 7,427 0 0.00%

6400 Federal Funds Ltd 33,563 33,563 0 0.00%

TOTAL AVAILABLE REVENUES \$40,990 \$40,990 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 120 120 0 0.00%

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Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 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		
6400 Federal Funds Ltd	287	287	0	0.00%
All Funds	407	407	0	0.00%
4125 Out of State Travel				
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%
4150 Employee Training				
3400 Other Funds Ltd	5	5	0	0.00%
6400 Federal Funds Ltd	51	51	0	0.00%
All Funds	56	56	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	3	3	0	0.00%
6400 Federal Funds Ltd	51	51	0	0.00%
All Funds	54	54	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	53	53	0	0.00%
6400 Federal Funds Ltd	203	203	0	0.00%
All Funds	256	256	0	0.00%
4225 State Gov. Service Charges				

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Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 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		
8000 General Fund	7,240	7,240	0	0.00%
6400 Federal Funds Ltd	25,699	25,699	0	0.00%
All Funds	32,939	32,939	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	3	3	0	0.00%
6400 Federal Funds Ltd	13	13	0	0.00%
All Funds	16	16	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	883	883	0	0.00%
6400 Federal Funds Ltd	2,422	2,422	0	0.00%
All Funds	3,305	3,305	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	3	3	0	0.00%
6400 Federal Funds Ltd	20	20	0	0.00%
All Funds	23	23	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	187	187	0	0.00%
3400 Other Funds Ltd	554	554	0	0.00%
6400 Federal Funds Ltd	3,338	3,338	0	0.00%

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Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 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		
All Funds	4,079	4,079	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	4,370	4,370	0	0.00%
6400 Federal Funds Ltd	1,375	1,375	0	0.00%
All Funds	5,745	5,745	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	3	3	0	0.00%
6400 Federal Funds Ltd	18	18	0	0.00%
All Funds	21	21	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	49	49	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	7,427	7,427	0	0.00%
3400 Other Funds Ltd	6,005	6,005	0	0.00%
6400 Federal Funds Ltd	33,563	33,563	0	0.00%
TOTAL SERVICES & SUPPLIES	\$46,995	\$46,995	\$0	0.00%
EXPENDITURES				
8000 General Fund	7,427	7,427	0	0.00%
3400 Other Funds Ltd	6,005	6,005	0	0.00%

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Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 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		
6400 Federal Funds Ltd	33,563	33,563	0	0.00%
TOTAL EXPENDITURES	\$46,995	\$46,995	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(6,005)	(6,005)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$6,005)	(\$6,005)	\$0	0.00%

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Blind Commission

Agency Number: 58500

Package Comparison Report - Detail
 2013-15 Biennium
 Business Enterprises

Cross Reference Number: 58500-003-00-00-00000
 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	-	(53,571)	(53,571)	100.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	(33,928)	(33,928)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(53,571)	(53,571)	100.00%
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6400 Federal Funds Ltd	-	(33,928)	(33,928)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$87,499)	(\$87,499)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(53,571)	(53,571)	100.00%
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6400 Federal Funds Ltd	-	(33,928)	(33,928)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$87,499)	(\$87,499)	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 Biennium
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000
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	-	(23,413)	(23,413)	100.00%
3400 Other Funds Ltd	-	23,413	23,413	100.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(9)	(9)	100.00%
3400 Other Funds Ltd	-	9	9	100.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(4,465)	(4,465)	100.00%
3400 Other Funds Ltd	-	4,465	4,465	100.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	-	(1,791)	(1,791)	100.00%
3400 Other Funds Ltd	-	1,791	1,791	100.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(13)	(13)	100.00%
3400 Other Funds Ltd	-	13	13	100.00%

Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 Biennium
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000
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	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	-	(6,502)	(6,502)	100.00%
3400 Other Funds Ltd	-	6,502	6,502	100.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(12,780)	(12,780)	100.00%
3400 Other Funds Ltd	-	12,780	12,780	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(1,585)	(1,585)	100.00%
3400 Other Funds Ltd	-	1,585	1,585	100.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(1,585)	(1,585)	100.00%
3400 Other Funds Ltd	-	1,585	1,585	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	\$0	0.00%
PERSONAL SERVICES				

Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 Biennium
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000
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	-	(37,778)	(37,778)	100.00%
3400 Other Funds Ltd	-	37,778	37,778	100.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	-	(11,022)	(11,022)	100.00%
3400 Other Funds Ltd	-	11,022	11,022	100.00%
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(4,771)	(4,771)	100.00%
3400 Other Funds Ltd	-	4,771	4,771	100.00%
6400 Federal Funds Ltd	-	(33,928)	(33,928)	100.00%
All Funds	-	(33,928)	(33,928)	100.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	-	5,635	5,635	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(76,733)	(76,733)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(15,793)	(15,793)	100.00%

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Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 Biennium
Business Enterprises**

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

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		
3400 Other Funds Ltd	-	(55,305)	(55,305)	100.00%
6400 Federal Funds Ltd	-	(33,928)	(33,928)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$105,026)	(\$105,026)	100.00%
EXPENDITURES				
8000 General Fund	-	(53,571)	(53,571)	100.00%
3400 Other Funds Ltd	-	(17,527)	(17,527)	100.00%
6400 Federal Funds Ltd	-	(33,928)	(33,928)	100.00%
TOTAL EXPENDITURES	-	(\$105,026)	(\$105,026)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	17,527	17,527	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$17,527	\$17,527	100.00%

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Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 Biennium
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000
Package: PERS Taxation Policy
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		

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

3400 Other Funds Ltd	-	(601)	(601)	100.00%
6400 Federal Funds Ltd	-	(619)	(619)	100.00%
All Funds	-	(1,220)	(1,220)	100.00%

P.S. BUDGET ADJUSTMENTS

3400 Other Funds Ltd	-	(601)	(601)	100.00%
6400 Federal Funds Ltd	-	(619)	(619)	100.00%

TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,220)	(\$1,220)	100.00%
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PERSONAL SERVICES

3400 Other Funds Ltd	-	(601)	(601)	100.00%
6400 Federal Funds Ltd	-	(619)	(619)	100.00%

TOTAL PERSONAL SERVICES	-	(\$1,220)	(\$1,220)	100.00%
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EXPENDITURES

3400 Other Funds Ltd	-	(601)	(601)	100.00%
6400 Federal Funds Ltd	-	(619)	(619)	100.00%

TOTAL EXPENDITURES	-	(\$1,220)	(\$1,220)	100.00%
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Blind Commission

Agency Number: 58500

Package Comparison Report - Detail
 2013-15 Biennium
 Business Enterprises

Cross Reference Number: 58500-003-00-00-00000
 Package: PERS Taxation Policy
 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		
ENDING BALANCE				
3400 Other Funds Ltd	-	601	601	100.00%
6400 Federal Funds Ltd	-	619	619	100.00%
TOTAL ENDING BALANCE	-	\$1,220	\$1,220	100.00%

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Blind Commission

Agency Number: 58500

Package Comparison Report - Detail
 2013-15 Biennium
 Business Enterprises

Cross Reference Number: 58500-003-00-00-00000
 Package: Other PERS Adjustments
 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		

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

3400 Other Funds Ltd	-	(4,780)	(4,780)	100.00%
6400 Federal Funds Ltd	-	(4,948)	(4,948)	100.00%
All Funds	-	(9,728)	(9,728)	100.00%

P.S. BUDGET ADJUSTMENTS

3400 Other Funds Ltd	-	(4,780)	(4,780)	100.00%
6400 Federal Funds Ltd	-	(4,948)	(4,948)	100.00%

TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$9,728)	(\$9,728)	100.00%
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PERSONAL SERVICES

3400 Other Funds Ltd	-	(4,780)	(4,780)	100.00%
6400 Federal Funds Ltd	-	(4,948)	(4,948)	100.00%

TOTAL PERSONAL SERVICES	-	(\$9,728)	(\$9,728)	100.00%
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EXPENDITURES

3400 Other Funds Ltd	-	(4,780)	(4,780)	100.00%
6400 Federal Funds Ltd	-	(4,948)	(4,948)	100.00%

TOTAL EXPENDITURES	-	(\$9,728)	(\$9,728)	100.00%
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Blind Commission

Agency Number: 58500

Package Comparison Report - Detail
 2013-15 Biennium
 Business Enterprises

Cross Reference Number: 58500-003-00-00-00000
 Package: Other PERS Adjustments
 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		
ENDING BALANCE				
3400 Other Funds Ltd	-	4,780	4,780	100.00%
6400 Federal Funds Ltd	-	4,948	4,948	100.00%
TOTAL ENDING BALANCE	-	\$9,728	\$9,728	100.00%

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Blind Commission

Agency Number: 58500

Package Comparison Report - Detail
 2013-15 Biennium
 Business Enterprises

Cross Reference Number: 58500-003-00-00-00000
 Package: Hire two staff to increase BE Program Support
 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	12,109	-	(12,109)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	12,109	-	(12,109)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$12,109	-	(\$12,109)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	12,109	-	(12,109)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$12,109	-	(\$12,109)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	8,335	-	(8,335)	(100.00%)
3400 Other Funds Ltd	128,081	-	(128,081)	(100.00%)
All Funds	136,416	-	(136,416)	(100.00%)

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

492

Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 Biennium
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000
Package: Hire two staff to increase BE Program Support
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		
8000 General Fund	5	-	(5)	(100.00%)
3400 Other Funds Ltd	75	-	(75)	(100.00%)
All Funds	80	-	(80)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	1,644	-	(1,644)	(100.00%)
3400 Other Funds Ltd	25,271	-	(25,271)	(100.00%)
All Funds	26,915	-	(26,915)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	638	-	(638)	(100.00%)
3400 Other Funds Ltd	9,798	-	(9,798)	(100.00%)
All Funds	10,436	-	(10,436)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	7	-	(7)	(100.00%)
3400 Other Funds Ltd	111	-	(111)	(100.00%)
All Funds	118	-	(118)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	3,846	-	(3,846)	(100.00%)
3400 Other Funds Ltd	57,210	-	(57,210)	(100.00%)
All Funds	61,056	-	(61,056)	(100.00%)

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Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 Biennium
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000
Package: Hire two staff to increase BE Program Support
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		
OTHER PAYROLL EXPENSES				
8000 General Fund	6,140	-	(6,140)	(100.00%)
3400 Other Funds Ltd	92,465	-	(92,465)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$98,605	-	(\$98,605)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	14,475	-	(14,475)	(100.00%)
3400 Other Funds Ltd	220,546	-	(220,546)	(100.00%)
TOTAL PERSONAL SERVICES	\$235,021	-	(\$235,021)	(100.00%)
SERVICES & SUPPLIES				
4425 Facilities Rental and Taxes				
8000 General Fund	(2,366)	-	2,366	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(2,366)	-	2,366	100.00%
TOTAL SERVICES & SUPPLIES	(\$2,366)	-	\$2,366	100.00%
EXPENDITURES				
8000 General Fund	12,109	-	(12,109)	(100.00%)
3400 Other Funds Ltd	220,546	-	(220,546)	(100.00%)
TOTAL EXPENDITURES	\$232,655	-	(\$232,655)	(100.00%)
ENDING BALANCE				

Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 Biennium
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000
Package: Hire two staff to increase BE Program Support
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		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(220,546)	-	220,546	100.00%
TOTAL ENDING BALANCE	(\$220,546)	-	\$220,546	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	-	(2.00)	(100.00%)

495

Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 Biennium
Industries for the Blind**

**Cross Reference Number: 58500-004-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
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		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	18,763	18,763	0	0.00%
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OTHER PAYROLL EXPENSES

3230 Social Security Taxes

3400 Other Funds Ltd	1,435	1,435	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	313	313	0	0.00%
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	1,748	1,748	0	0.00%
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TOTAL OTHER PAYROLL EXPENSES	\$1,748	\$1,748	\$0	0.00%
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PERSONAL SERVICES

3400 Other Funds Ltd	20,511	20,511	0	0.00%
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TOTAL PERSONAL SERVICES	\$20,511	\$20,511	\$0	0.00%
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EXPENDITURES

3400 Other Funds Ltd	20,511	20,511	0	0.00%
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TOTAL EXPENDITURES	\$20,511	\$20,511	\$0	0.00%
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Blind Commission

Agency Number: 58500

Package Comparison Report - Detail
 2013-15 Biennium
 Industries for the Blind

Cross Reference Number: 58500-004-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 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		
ENDING BALANCE				
3400 Other Funds Ltd	(20,511)	(20,511)	0	0.00%
TOTAL ENDING BALANCE	(\$20,511)	(\$20,511)	\$0	0.00%

Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 Biennium
Industries for the Blind**

**Cross Reference Number: 58500-004-00-00-00000
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		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 178 178 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 51 51 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 76 76 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 165 165 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 38 38 0 0.00%

4375 Employee Recruitment and Develop

3400 Other Funds Ltd 13 13 0 0.00%

4400 Dues and Subscriptions

3400 Other Funds Ltd 5 5 0 0.00%

4425 Facilities Rental and Taxes

3400 Other Funds Ltd 8,042 8,042 0 0.00%

4450 Fuels and Utilities

498

Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 Biennium
Industries for the Blind**

**Cross Reference Number: 58500-004-00-00-00000
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	560	560	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	318	318	0	0.00%
4550 Other Care of Residents and Patients				
3400 Other Funds Ltd	7,100	7,100	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	153	153	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	5,057	5,057	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	21,756	21,756	0	0.00%
TOTAL SERVICES & SUPPLIES	\$21,756	\$21,756	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	21,756	21,756	0	0.00%
TOTAL EXPENDITURES	\$21,756	\$21,756	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(21,756)	(21,756)	0	0.00%
TOTAL ENDING BALANCE	(\$21,756)	(\$21,756)	\$0	0.00%

499

Blind Commission

Agency Number: 58500

Package Comparison Report - Detail
 2013-15 Biennium
 Orientation Cntr for the Blind

Cross Reference Number: 58500-005-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 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	(704)	(704)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	7,772	7,772	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(704)	(704)	0	0.00%
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6400 Federal Funds Ltd	7,772	7,772	0	0.00%
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TOTAL REVENUE CATEGORIES	\$7,068	\$7,068	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(704)	(704)	0	0.00%
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6400 Federal Funds Ltd	7,772	7,772	0	0.00%
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TOTAL AVAILABLE REVENUES	\$7,068	\$7,068	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

500

Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 Biennium
Orientation Cntr for the Blind**

**Cross Reference Number: 58500-005-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
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	17	17	0	0.00%
6400 Federal Funds Ltd	262	262	0	0.00%
All Funds	279	279	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	4	4	0	0.00%
6400 Federal Funds Ltd	17	17	0	0.00%
All Funds	21	21	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	21	21	0	0.00%
6400 Federal Funds Ltd	279	279	0	0.00%
TOTAL SALARIES & WAGES	\$300	\$300	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	1	1	0	0.00%
6400 Federal Funds Ltd	3	3	0	0.00%
All Funds	4	4	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(527)	(527)	0	0.00%
3400 Other Funds Ltd	2,515	2,515	0	0.00%

Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 Biennium
Orientation Cntr for the Blind**

**Cross Reference Number: 58500-005-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
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	7,469	7,469	0	0.00%
All Funds	9,457	9,457	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	1	1	0	0.00%
6400 Federal Funds Ltd	21	21	0	0.00%
All Funds	22	22	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(177)	(177)	0	0.00%
3400 Other Funds Ltd	104	104	0	0.00%
All Funds	(73)	(73)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(704)	(704)	0	0.00%
3400 Other Funds Ltd	2,621	2,621	0	0.00%
6400 Federal Funds Ltd	7,493	7,493	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$9,410	\$9,410	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(704)	(704)	0	0.00%
3400 Other Funds Ltd	2,642	2,642	0	0.00%
6400 Federal Funds Ltd	7,772	7,772	0	0.00%

Blind Commission

Agency Number: 58500

Package Comparison Report - Detail
 2013-15 Biennium
 Orientation Cntr for the Blind

Cross Reference Number: 58500-005-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 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		
TOTAL PERSONAL SERVICES	\$9,710	\$9,710	\$0	0.00%
EXPENDITURES				
8000 General Fund	(704)	(704)	0	0.00%
3400 Other Funds Ltd	2,642	2,642	0	0.00%
6400 Federal Funds Ltd	7,772	7,772	0	0.00%
TOTAL EXPENDITURES	\$9,710	\$9,710	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(2,642)	(2,642)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$2,642)	(\$2,642)	\$0	0.00%

503

Blind Commission

Agency Number: 58500

Package Comparison Report - Detail
 2013-15 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 26,901 26,901 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 92,685 92,685 0 0.00%

REVENUE CATEGORIES

8000 General Fund 26,901 26,901 0 0.00%

6400 Federal Funds Ltd 92,685 92,685 0 0.00%

TOTAL REVENUE CATEGORIES \$119,586 \$119,586 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 26,901 26,901 0 0.00%

6400 Federal Funds Ltd 92,685 92,685 0 0.00%

TOTAL AVAILABLE REVENUES \$119,586 \$119,586 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

6400 Federal Funds Ltd 233 233 0 0.00%

504

Blind Commission

Agency Number: 58500

Package Comparison Report - Detail
 2013-15 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		
4125 Out of State Travel				
6400 Federal Funds Ltd	136	136	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	3	3	0	0.00%
6400 Federal Funds Ltd	313	313	0	0.00%
All Funds	316	316	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	163	163	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	1	1	0	0.00%
6400 Federal Funds Ltd	491	491	0	0.00%
All Funds	492	492	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	24,663	24,663	0	0.00%
3400 Other Funds Ltd	96	96	0	0.00%
6400 Federal Funds Ltd	68,416	68,416	0	0.00%
All Funds	93,175	93,175	0	0.00%
4250 Data Processing				
8000 General Fund	10	10	0	0.00%

Blind Commission

Agency Number: 58500

Package Comparison Report - Detail
 2013-15 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		
3400 Other Funds Ltd	13	13	0	0.00%
6400 Federal Funds Ltd	247	247	0	0.00%
All Funds	270	270	0	0.00%
4275 Publicity and Publications				
6400 Federal Funds Ltd	76	76	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	18	18	0	0.00%
6400 Federal Funds Ltd	8	8	0	0.00%
All Funds	26	26	0	0.00%
4325 Attorney General				
8000 General Fund	73	73	0	0.00%
6400 Federal Funds Ltd	297	297	0	0.00%
All Funds	370	370	0	0.00%
4375 Employee Recruitment and Develop				
6400 Federal Funds Ltd	25	25	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	5	5	0	0.00%
6400 Federal Funds Ltd	25	25	0	0.00%
All Funds	30	30	0	0.00%

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Blind Commission

Agency Number: 58500

Package Comparison Report - Detail
 2013-15 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		
4425 Facilities Rental and Taxes				
8000 General Fund	2,084	2,084	0	0.00%
6400 Federal Funds Ltd	11,675	11,675	0	0.00%
All Funds	13,759	13,759	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	5	5	0	0.00%
6400 Federal Funds Ltd	76	76	0	0.00%
All Funds	81	81	0	0.00%
4475 Facilities Maintenance				
6400 Federal Funds Ltd	98	98	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	81	81	0	0.00%
6400 Federal Funds Ltd	437	437	0	0.00%
All Funds	518	518	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	127	127	0	0.00%
6400 Federal Funds Ltd	31	31	0	0.00%
All Funds	158	158	0	0.00%
4700 Expendable Prop 250 - 5000				

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Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 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		
8000 General Fund	66	66	0	0.00%
3400 Other Funds Ltd	229	229	0	0.00%
6400 Federal Funds Ltd	170	170	0	0.00%
All Funds	465	465	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	26,901	26,901	0	0.00%
3400 Other Funds Ltd	573	573	0	0.00%
6400 Federal Funds Ltd	82,917	82,917	0	0.00%
TOTAL SERVICES & SUPPLIES	\$110,391	\$110,391	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
6400 Federal Funds Ltd	9,768	9,768	0	0.00%
EXPENDITURES				
8000 General Fund	26,901	26,901	0	0.00%
3400 Other Funds Ltd	573	573	0	0.00%
6400 Federal Funds Ltd	92,685	92,685	0	0.00%
TOTAL EXPENDITURES	\$120,159	\$120,159	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Blind Commission

Agency Number: 58500

Package Comparison Report - Detail
 2013-15 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		
3400 Other Funds Ltd	(573)	(573)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$573)	(\$573)	\$0	0.00%

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Blind Commission

Agency Number: 58500

Package Comparison Report - Detail
 2013-15 Biennium
 Orientation Cntr for the Blind

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

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

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 71,406 71,137 (269) (0.38%)

REVENUE CATEGORIES

8000 General Fund 71,406 71,137 (269) (0.38%)

TOTAL REVENUE CATEGORIES \$71,406 \$71,137 (\$269) (0.38%)

AVAILABLE REVENUES

8000 General Fund 71,406 71,137 (269) (0.38%)

TOTAL AVAILABLE REVENUES \$71,406 \$71,137 (\$269) (0.38%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 40,692 - (40,692) (100.00%)

3400 Other Funds Ltd (40,692) - 40,692 100.00%

All Funds - - 0 0.00%

SALARIES & WAGES

8000 General Fund 40,692 - (40,692) (100.00%)

Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 Biennium
Orientation Cntr for the Blind**

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

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

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	(40,692)	-	40,692	100.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	27	-	(27)	(100.00%)
3400 Other Funds Ltd	(27)	-	27	100.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	8,028	-	(8,028)	(100.00%)
3400 Other Funds Ltd	(8,028)	-	8,028	100.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	3,114	-	(3,114)	(100.00%)
3400 Other Funds Ltd	(3,114)	-	3,114	100.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	39	-	(39)	(100.00%)
3400 Other Funds Ltd	(39)	-	39	100.00%
All Funds	-	-	0	0.00%

Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 Biennium
Orientation Cntr for the Blind**

**Cross Reference Number: 58500-005-00-00-00000
Package: Fundshifts
Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

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		
3270 Flexible Benefits				
8000 General Fund	19,506	-	(19,506)	(100.00%)
3400 Other Funds Ltd	(19,506)	-	19,506	100.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	30,714	-	(30,714)	(100.00%)
3400 Other Funds Ltd	(30,714)	-	30,714	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	71,137	71,137	100.00%
3400 Other Funds Ltd	-	(71,137)	(71,137)	100.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	71,137	71,137	100.00%
3400 Other Funds Ltd	-	(71,137)	(71,137)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	71,406	71,137	(269)	(0.38%)

Blind Commission

Agency Number: 58500

Package Comparison Report - Detail
 2013-15 Biennium
 Orientation Cntr for the Blind

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

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

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	(71,406)	(71,137)	269	0.38%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	71,406	71,137	(269)	(0.38%)
3400 Other Funds Ltd	(71,406)	(71,137)	269	0.38%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	71,406	71,137	(269)	(0.38%)
TOTAL ENDING BALANCE	\$71,406	\$71,137	(\$269)	(0.38%)

Blind Commission

Agency Number: 58500

Package Comparison Report - Detail
 2013-15 Biennium
 Orientation Cntr for the Blind

Cross Reference Number: 58500-005-00-00-00000
 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 - (92,587) (92,587) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (182,862) (182,862) 100.00%

REVENUE CATEGORIES

8000 General Fund - (92,587) (92,587) 100.00%

6400 Federal Funds Ltd - (182,862) (182,862) 100.00%

TOTAL REVENUE CATEGORIES - (\$275,449) (\$275,449) 100.00%

AVAILABLE REVENUES

8000 General Fund - (92,587) (92,587) 100.00%

6400 Federal Funds Ltd - (182,862) (182,862) 100.00%

TOTAL AVAILABLE REVENUES - (\$275,449) (\$275,449) 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

514

Blind Commission

Agency Number: 58500

Package Comparison Report - Detail
 2013-15 Biennium
 Orientation Cntr for the Blind

Cross Reference Number: 58500-005-00-00-00000
 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		
3400 Other Funds Ltd	-	(8,517)	(8,517)	100.00%
6400 Federal Funds Ltd	-	(31,467)	(31,467)	100.00%
All Funds	-	(39,984)	(39,984)	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	(8,517)	(8,517)	100.00%
6400 Federal Funds Ltd	-	(31,467)	(31,467)	100.00%
TOTAL SALARIES & WAGES	-	(\$39,984)	(\$39,984)	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	-	(9)	(9)	100.00%
6400 Federal Funds Ltd	-	(31)	(31)	100.00%
All Funds	-	(40)	(40)	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	(1,624)	(1,624)	100.00%
6400 Federal Funds Ltd	-	(6,001)	(6,001)	100.00%
All Funds	-	(7,625)	(7,625)	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	(652)	(652)	100.00%
6400 Federal Funds Ltd	-	(2,407)	(2,407)	100.00%

Blind Commission

Agency Number: 58500

Package Comparison Report - Detail
 2013-15 Biennium
 Orientation Cntr for the Blind

Cross Reference Number: 58500-005-00-00-00000
 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	-	(3,059)	(3,059)	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	(13)	(13)	100.00%
6400 Federal Funds Ltd	-	(46)	(46)	100.00%
All Funds	-	(59)	(59)	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	(6,502)	(6,502)	100.00%
6400 Federal Funds Ltd	-	(24,026)	(24,026)	100.00%
All Funds	-	(30,528)	(30,528)	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	(8,800)	(8,800)	100.00%
6400 Federal Funds Ltd	-	(32,511)	(32,511)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$41,311)	(\$41,311)	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(71,406)	(71,406)	100.00%
3400 Other Funds Ltd	-	71,350	71,350	100.00%
6400 Federal Funds Ltd	-	(208)	(208)	100.00%
All Funds	-	(264)	(264)	100.00%

Blind Commission

Agency Number: 58500

Package Comparison Report - Detail
 2013-15 Biennium
 Orientation Cntr for the Blind

Cross Reference Number: 58500-005-00-00-00000
 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		
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(71,406)	(71,406)	100.00%
3400 Other Funds Ltd	-	71,350	71,350	100.00%
6400 Federal Funds Ltd	-	(208)	(208)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$264)	(\$264)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(71,406)	(71,406)	100.00%
3400 Other Funds Ltd	-	54,033	54,033	100.00%
6400 Federal Funds Ltd	-	(64,186)	(64,186)	100.00%
TOTAL PERSONAL SERVICES	-	(\$81,559)	(\$81,559)	100.00%
SERVICES & SUPPLIES				
4425 Facilities Rental and Taxes				
8000 General Fund	-	(21,181)	(21,181)	100.00%
6400 Federal Funds Ltd	-	(118,676)	(118,676)	100.00%
All Funds	-	(139,857)	(139,857)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(21,181)	(21,181)	100.00%
6400 Federal Funds Ltd	-	(118,676)	(118,676)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$139,857)	(\$139,857)	100.00%

Blind Commission

Agency Number: 58500

Package Comparison Report - Detail
 2013-15 Biennium
 Orientation Cntr for the Blind

Cross Reference Number: 58500-005-00-00-00000
 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		
EXPENDITURES				
8000 General Fund	-	(92,587)	(92,587)	100.00%
3400 Other Funds Ltd	-	54,033	54,033	100.00%
6400 Federal Funds Ltd	-	(182,862)	(182,862)	100.00%
TOTAL EXPENDITURES	-	(\$221,416)	(\$221,416)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(54,033)	(54,033)	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	(\$54,033)	(\$54,033)	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(1)	(1)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(0.50)	(0.50)	100.00%

Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 Biennium
Orientation Cntr for the Blind**

**Cross Reference Number: 58500-005-00-00-00000
Package: PERS Taxation Policy
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 - (850) (850) 100.00%

REVENUE CATEGORIES

8000 General Fund - (850) (850) 100.00%

TOTAL REVENUE CATEGORIES - (\$850) (\$850) 100.00%

AVAILABLE REVENUES

8000 General Fund - (850) (850) 100.00%

TOTAL AVAILABLE REVENUES - (\$850) (\$850) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund - (850) (850) 100.00%

3400 Other Funds Ltd - (200) (200) 100.00%

6400 Federal Funds Ltd - (4,009) (4,009) 100.00%

All Funds - (5,059) (5,059) 100.00%

P.S. BUDGET ADJUSTMENTS

Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 Biennium
Orientation Cntr for the Blind**

**Cross Reference Number: 58500-005-00-00-00000
Package: PERS Taxation Policy
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	-	(850)	(850)	100.00%
3400 Other Funds Ltd	-	(200)	(200)	100.00%
6400 Federal Funds Ltd	-	(4,009)	(4,009)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$5,059)	(\$5,059)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(850)	(850)	100.00%
3400 Other Funds Ltd	-	(200)	(200)	100.00%
6400 Federal Funds Ltd	-	(4,009)	(4,009)	100.00%
TOTAL PERSONAL SERVICES	-	(\$5,059)	(\$5,059)	100.00%
EXPENDITURES				
8000 General Fund	-	(850)	(850)	100.00%
3400 Other Funds Ltd	-	(200)	(200)	100.00%
6400 Federal Funds Ltd	-	(4,009)	(4,009)	100.00%
TOTAL EXPENDITURES	-	(\$5,059)	(\$5,059)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	200	200	100.00%
6400 Federal Funds Ltd	-	4,009	4,009	100.00%
TOTAL ENDING BALANCE	-	\$4,209	\$4,209	100.00%

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Blind Commission

Agency Number: 58500

Package Comparison Report - Detail
 2013-15 Biennium
 Orientation Cntr for the Blind

Cross Reference Number: 58500-005-00-00-00000
 Package: Other PERS Adjustments
 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	-	(6,789)	(6,789)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(6,789)	(6,789)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$6,789)	(\$6,789)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(6,789)	(6,789)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$6,789)	(\$6,789)	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund	-	(6,789)	(6,789)	100.00%
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3400 Other Funds Ltd	-	(1,594)	(1,594)	100.00%
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6400 Federal Funds Ltd	-	(32,036)	(32,036)	100.00%
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All Funds	-	(40,419)	(40,419)	100.00%
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P.S. BUDGET ADJUSTMENTS

Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 Biennium
Orientation Cntr for the Blind**

**Cross Reference Number: 58500-005-00-00-00000
Package: Other PERS Adjustments
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		
8000 General Fund	-	(6,789)	(6,789)	100.00%
3400 Other Funds Ltd	-	(1,594)	(1,594)	100.00%
6400 Federal Funds Ltd	-	(32,036)	(32,036)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$40,419)	(\$40,419)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(6,789)	(6,789)	100.00%
3400 Other Funds Ltd	-	(1,594)	(1,594)	100.00%
6400 Federal Funds Ltd	-	(32,036)	(32,036)	100.00%
TOTAL PERSONAL SERVICES	-	(\$40,419)	(\$40,419)	100.00%
EXPENDITURES				
8000 General Fund	-	(6,789)	(6,789)	100.00%
3400 Other Funds Ltd	-	(1,594)	(1,594)	100.00%
6400 Federal Funds Ltd	-	(32,036)	(32,036)	100.00%
TOTAL EXPENDITURES	-	(\$40,419)	(\$40,419)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	1,594	1,594	100.00%
6400 Federal Funds Ltd	-	32,036	32,036	100.00%
TOTAL ENDING BALANCE	-	\$33,630	\$33,630	100.00%

Blind Commission

Agency Number: 58500

Package Comparison Report - Detail
 2013-15 Biennium
 Orientation Cntr for the Blind

Cross Reference Number: 58500-005-00-00-00000
 Package: Hire two technology instructors for Medford and Salem
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

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				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	211,982	-	(211,982)	(100.00%)
REVENUE CATEGORIES				
6400 Federal Funds Ltd	211,982	-	(211,982)	(100.00%)
TOTAL REVENUE CATEGORIES	\$211,982	-	(\$211,982)	(100.00%)
AVAILABLE REVENUES				
6400 Federal Funds Ltd	211,982	-	(211,982)	(100.00%)
TOTAL AVAILABLE REVENUES	\$211,982	-	(\$211,982)	(100.00%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	31,988	-	(31,988)	(100.00%)
6400 Federal Funds Ltd	127,948	-	(127,948)	(100.00%)
All Funds	159,936	-	(159,936)	(100.00%)
SALARIES & WAGES				
3400 Other Funds Ltd	31,988	-	(31,988)	(100.00%)

523

Blind Commission

Agency Number: 58500

**Package Comparison Report - Detail
2013-15 Biennium
Orientation Cntr for the Blind**

**Cross Reference Number: 58500-005-00-00-00000
Package: Hire two technology instructors for Medford and Salem
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

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	127,948	-	(127,948)	(100.00%)
TOTAL SALARIES & WAGES	\$159,936	-	(\$159,936)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	16	-	(16)	(100.00%)
6400 Federal Funds Ltd	64	-	(64)	(100.00%)
All Funds	80	-	(80)	(100.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	6,312	-	(6,312)	(100.00%)
6400 Federal Funds Ltd	25,244	-	(25,244)	(100.00%)
All Funds	31,556	-	(31,556)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	2,448	-	(2,448)	(100.00%)
6400 Federal Funds Ltd	9,788	-	(9,788)	(100.00%)
All Funds	12,236	-	(12,236)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	24	-	(24)	(100.00%)
6400 Federal Funds Ltd	94	-	(94)	(100.00%)
All Funds	118	-	(118)	(100.00%)

524

Blind Commission

Agency Number: 58500

Package Comparison Report - Detail
 2013-15 Biennium
 Orientation Cntr for the Blind

Cross Reference Number: 58500-005-00-00-00000
 Package: Hire two technology instructors for Medford and Salem
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

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		
3270 Flexible Benefits				
3400 Other Funds Ltd	12,212	-	(12,212)	(100.00%)
6400 Federal Funds Ltd	48,844	-	(48,844)	(100.00%)
All Funds	61,056	-	(61,056)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	21,012	-	(21,012)	(100.00%)
6400 Federal Funds Ltd	84,034	-	(84,034)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$105,046	-	(\$105,046)	(100.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	53,000	-	(53,000)	(100.00%)
6400 Federal Funds Ltd	211,982	-	(211,982)	(100.00%)
TOTAL PERSONAL SERVICES	\$264,982	-	(\$264,982)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	53,000	-	(53,000)	(100.00%)
6400 Federal Funds Ltd	211,982	-	(211,982)	(100.00%)
TOTAL EXPENDITURES	\$264,982	-	(\$264,982)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	(53,000)	-	53,000	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%

Blind Commission

Agency Number: 58500

Package Comparison Report - Detail
 2013-15 Biennium
 Orientation Cntr for the Blind

Cross Reference Number: 58500-005-00-00-00000
 Package: Hire two technology instructors for Medford and Salem
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

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		
TOTAL ENDING BALANCE	(\$53,000)	-	\$53,000	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	-	(2.00)	(100.00%)

526

Blind Commission

Agency Number: 58500

Package Comparison Report - Detail
 2013-15 Biennium
 Orientation Cntr for the Blind

Cross Reference Number: 58500-005-00-00-00000
 Package: Hire orientation and mobility instructor for the Portland area
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

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

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	105,991	-	(105,991)	(100.00%)
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REVENUE CATEGORIES

6400 Federal Funds Ltd	105,991	-	(105,991)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$105,991	-	(\$105,991)	(100.00%)
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AVAILABLE REVENUES

6400 Federal Funds Ltd	105,991	-	(105,991)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$105,991	-	(\$105,991)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	15,994	-	(15,994)	(100.00%)
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6400 Federal Funds Ltd	63,974	-	(63,974)	(100.00%)
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All Funds	79,968	-	(79,968)	(100.00%)
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SALARIES & WAGES

3400 Other Funds Ltd	15,994	-	(15,994)	(100.00%)
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527

Blind Commission

Agency Number: 58500

Package Comparison Report - Detail
 2013-15 Biennium
 Orientation Cntr for the Blind

Cross Reference Number: 58500-005-00-00-00000
 Package: Hire orientation and mobility instructor for the Portland area
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

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	63,974	-	(63,974)	(100.00%)
TOTAL SALARIES & WAGES	\$79,968	-	(\$79,968)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	8	-	(8)	(100.00%)
6400 Federal Funds Ltd	32	-	(32)	(100.00%)
All Funds	40	-	(40)	(100.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	3,156	-	(3,156)	(100.00%)
6400 Federal Funds Ltd	12,622	-	(12,622)	(100.00%)
All Funds	15,778	-	(15,778)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	1,224	-	(1,224)	(100.00%)
6400 Federal Funds Ltd	4,894	-	(4,894)	(100.00%)
All Funds	6,118	-	(6,118)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	12	-	(12)	(100.00%)
6400 Federal Funds Ltd	47	-	(47)	(100.00%)
All Funds	59	-	(59)	(100.00%)

Blind Commission

Agency Number: 58500

Package Comparison Report - Detail
 2013-15 Biennium
 Orientation Cntr for the Blind

Cross Reference Number: 58500-005-00-00-00000
 Package: Hire orientation and mobility instructor for the Portland area
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

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		
3270 Flexible Benefits				
3400 Other Funds Ltd	6,106	-	(6,106)	(100.00%)
6400 Federal Funds Ltd	24,422	-	(24,422)	(100.00%)
All Funds	30,528	-	(30,528)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	10,506	-	(10,506)	(100.00%)
6400 Federal Funds Ltd	42,017	-	(42,017)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$52,523	-	(\$52,523)	(100.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	26,500	-	(26,500)	(100.00%)
6400 Federal Funds Ltd	105,991	-	(105,991)	(100.00%)
TOTAL PERSONAL SERVICES	\$132,491	-	(\$132,491)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	10,800	-	(10,800)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	10,800	-	(10,800)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$10,800	-	(\$10,800)	(100.00%)

EXPENDITURES

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Blind Commission

Agency Number: 58500

Package Comparison Report - Detail
 2013-15 Biennium
 Orientation Cntr for the Blind

Cross Reference Number: 58500-005-00-00-00000
 Package: Hire orientation and mobility instructor for the Portland area
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

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	37,300	-	(37,300)	(100.00%)
6400 Federal Funds Ltd	105,991	-	(105,991)	(100.00%)
TOTAL EXPENDITURES	\$143,291	-	(\$143,291)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	(37,300)	-	37,300	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$37,300)	-	\$37,300	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

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01/22/13 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:58500 COMMISSION FOR THE BLIND
 SUMMARY XREF:001-00-00 000 Administrative Servi

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MEAHZ7010	HA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,182.00	46,938		173,430		220,368
000	MENNZ0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,590.00	18,352		67,808		86,160
000	MESNZ7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,134.00		31,357	115,859		147,216
000	OA	C0104	AA OFFICE SPECIALIST 2	1	.50	12.00	2,775.00		7,093	26,207		33,300
000	OA	C0211	AA ACCOUNTING TECHNICIAN 2	1	1.00	24.00	3,484.00	17,810		65,806		83,616
000	OA	C0212	AA ACCOUNTING TECHNICIAN 3	1	1.00	24.00	3,838.00	19,620		72,492		92,112
000	OA	C1215	AA ACCOUNTANT 1	1	1.00	24.00	4,210.00	21,522		79,518		101,040
000	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	4,578.00	23,403		86,469		109,872
000				8	7.50	180.00	4,723.87	147,645	38,450	687,589		873,684

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:58500 COMMISSION FOR THE BLIND

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:001-00-00 090 Administrative Servi

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	OA	C0104 AA	OFFICE SPECIALIST 2		.00	.00	2,775.00					
090					.00	.00	2,775.00					
				8	7.50	180.00	4,334.10	147,645	38,450	687,589		873,684

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REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

AGENCY:58500 COMMISSION FOR THE BLIND

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PICS SYSTEM: BUDGET PREPARATION
PROD FILE

SUMMARY XREF:002-00-00 000 Rehabilitative Servi

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,134.00	31,357		115,859		147,216
000	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	5,304.00	16,319		110,977		127,296
000	OA C0104	AA	OFFICE SPECIALIST 2	5	3.63	87.00	3,065.80	49,471	1,654	211,930		263,055
000	OA C0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,332.00	17,033		62,935		79,968
000	OA C2333	AA	REHAB INST FOR THE BLIND	6	6.00	144.00	4,162.50	27,487	43,740	528,173		599,400
000	OA C6647	AA	VOC REHABILITATION COUNSELOR	12	12.00	288.00	4,697.58	150,590	131,969	1,070,345		1,352,904
000	OA C6648	AA	VOC REHABILITATION SPECIALIST	1	1.00	24.00	5,341.00	27,303		100,881		128,184
000				27	25.63	615.00	4,325.40	319,560	177,363	2,201,100		2,698,023

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REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:58500 COMMISSION FOR THE BLIND

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:002-00-00 090 Rehabilitative Servi

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	OA	C2333 AA	REHAB INST FOR THE BLIND	2-	2.00-	48.00-	4,278.25		15,095-	173,473-		188,568-
090	OA	C6647 AA	VOC REHABILITATION COUNSELOR	2-	2.00-	48.00-	5,098.00	26,061-	26,061-	192,582-		244,704-
090				4-	4.00-	96.00-	4,551.50	26,061-	41,156-	366,055-		433,272-
				23	21.63	519.00	4,366.51	293,499	136,207	1,835,045		2,264,751

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:58500 COMMISSION FOR THE BLIND

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:003-00-00 000 Business Enterprises

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	4,580.00	23,413		86,507		109,920
000	OA	C0860	AA PROGRAM ANALYST 1	1	1.00	24.00	3,332.00		17,033	62,935		79,968
000				2	2.00	48.00	3,956.00	23,413	17,033	149,442		189,888

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REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:58500 COMMISSION FOR THE BLIND

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:003-00-00 090 Business Enterprises

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	MESNZ7002	AA	PRINCIPAL EXECUTIVE/MANAGER B		.00	.00	4,580.00	23,413-	23,413			
090					.00	.00	4,580.00	23,413-	23,413			

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01/22/13 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:58500 COMMISSION FOR THE BLIND
SUMMARY XREF:003-00-00 101 Business Enterprises

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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	OA	C0104	AA OFFICE SPECIALIST 2		.00	.00	2,352.00					
101	OA	C0860	AA PROGRAM ANALYST 1		.00	.00	3,332.00					
101					.00	.00	2,842.00					
				2	2.00	48.00	3,792.66		40,446		149,442	189,888

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:58500 COMMISSION FOR THE BLIND

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:005-00-00 000 Orientation Cntr for

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	4,364.00	22,309		82,427		104,736
000	OA	C1483	IA INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	4,843.00	24,757		91,475		116,232
000	OA	C2304	AA MANUAL ARTS INSTRUCTOR	1	.60	14.40	3,484.00	10,686		39,484		50,170
000	OA	C2333	AA REHAB INST FOR THE BLIND	8	7.00	168.00	4,108.75	106,619	40,692	561,601		708,912
000				11	9.60	230.40	4,141.90	164,371	40,692	774,987		980,050

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AGENCY:58500 COMMISSION FOR THE BLIND

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:005-00-00 090 Orientation Cntr for

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	OA	C2333 AA	REHAB INST FOR THE BLIND	1-	.50-	12.00-	3,850.40		8,517-	31,467-		39,984-
090				1-	.50-	12.00-	3,850.40		8,517-	31,467-		39,984-

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:58500 COMMISSION FOR THE BLIND

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:005-00-00 102 Orientation Cntr for

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102	OA	C2333	AA REHAB INST FOR THE BLIND		.00	.00	3,332.00					
102					.00	.00	3,332.00					

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

AGENCY:58500 COMMISSION FOR THE BLIND

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PICS SYSTEM: BUDGET PREPARATION
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SUMMARY XREF:005-00-00 103 Orientation Cntr for

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
103	OA	C2333	AA REHAB INST FOR THE BLIND		.00	.00	3,332.00					
103					.00	.00	3,332.00					
				10	9.10	218.40	3,937.31	164,371	32,175	743,520		940,066
				43	40.23	965.40	4,191.19	605,515	247,278	3,415,596		4,268,389

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:58500 COMMISSION FOR THE BLIND

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:005-00-00 103 Orientation Cntr for

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				43	40.23	965.40	4,191.19	605,515	247,278	3,415,596		4,268,389

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MEAHZ7010	HA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,182.00	46,938		173,430		220,368
000	MENNZ0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,590.00	18,352		67,808		86,160
000	MESNZ7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	2	2.00	48.00	4,526.00	22,309	23,413	168,934		214,656
000	MESNZ7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	2	2.00	48.00	6,134.00	31,357	31,357	231,718		294,432
000	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	5,304.00	16,319		110,977		127,296
101	OA	C0104	AA OFFICE SPECIALIST 2	6	4.13	99.00	2,889.55	49,471	8,747	238,137		296,355
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,332.00	17,033		62,935		79,968
000	OA	C0211	AA ACCOUNTING TECHNICIAN 2	1	1.00	24.00	3,484.00	17,810		65,806		83,616
000	OA	C0212	AA ACCOUNTING TECHNICIAN 3	1	1.00	24.00	3,838.00	19,620		72,492		92,112
101	OA	C0860	AA PROGRAM ANALYST 1	1	1.00	24.00	3,332.00		17,033	62,935		79,968
000	OA	C1215	AA ACCOUNTANT 1	1	1.00	24.00	4,210.00	21,522		79,518		101,040
000	OA	C1483	IA INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	4,843.00	24,757		91,475		116,232
000	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	4,578.00	23,403		86,469		109,872
000	OA	C2304	AA MANUAL ARTS INSTRUCTOR	1	.60	14.40	3,484.00	10,686		39,484		50,170
103	OA	C2333	AA REHAB INST FOR THE BLIND	11	10.50	252.00	4,007.92	134,106	60,820	884,834		1,079,760
000	OA	C6647	AA VOC REHABILITATION COUNSELOR	10	10.00	240.00	4,754.78	124,529	105,908	877,763		1,108,200
000	OA	C6648	AA VOC REHABILITATION SPECIALIST	1	1.00	24.00	5,341.00	27,303		100,881		128,184
				43	40.23	965.40	4,191.19	605,515	247,278	3,415,596		4,268,389

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				43	40.23	965.40	4,191.19	605,515	247,278	3,415,596		4,268,389

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01/22/13 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 58500 COMMISSION FOR THE BLIND
 SUMMARY XREF: 001-00-00 090 Administrative Servi

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0507001	000942660	001-01-00-00000	090	0 PP	OA C0104 AA	15 06	1-	.50-	2,775.00	12.00-		7,093-	26,207-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0507001	000942660	001-01-00-00000	090	0 PP	OA C0104 AA	15 06	1	.50	2,775.00	12.00		7,093	26,207		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
			090					.00		.00					
								.00		.00					

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REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

AGENCY: 58500 COMMISSION FOR THE BLIND

2013-15
PICS SYSTEM: BUDGET PREPARATION

PROD FILE

SUMMARY XREF: 002-00-00 090 Rehabilitative Servi

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	PTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0093953	000564520	002-01-00-00000	090 0 PF	OA	C2333 AA	23 09	1-	1.00-	4,628.00	24.00-		14,928-	96,144-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0093953	000564520	002-01-00-00000	090 0 PF	OA	C2333 AA	23 09	1	1.00	4,628.00	24.00		14,928	96,144		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0507002	000942710	002-01-00-00000	090 0 PF	OA	C2333 AA	23 05	1-	1.00-	3,838.00	24.00-			92,112-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0507003	000942720	002-01-00-00000	090 0 PF	OA	C6647 AA	25 09	1-	1.00-	5,098.00	24.00-		26,061-	96,291-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
7235006	000388280	002-01-00-00000	090 0 PF	OA	C6647 AA	25 09	1-	1.00-	5,098.00	24.00-	26,061-		96,291-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
7235008	000388300	002-01-00-00000	090 0 PF	OA	C2333 AA	23 06	1-	1.00-	4,019.00	24.00-		15,095-	81,361-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
			090				4-	4.00-		96.00-	26,061-	41,156-	366,055-		
							4-	4.00-		96.00-	26,061-	41,156-	366,055-		

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01/22/13 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 58500 COMMISSION FOR THE BLIND
 SUMMARY XREF: 003-00-00 090 Business Enterprises

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 3
 2013-15 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y	F POS TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0031001	000387890	003-01-00-00000	090	0 PF	MESNZ7002 AA	26X 05	1-	1.00-	4,580.00	24.00-	23,413-		86,507-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0031001	000387890	003-01-00-00000	090	0 PF	MESNZ7002 AA	26X 05	1	1.00	4,580.00	24.00		23,413	86,507		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
090 .00 .00 23,413- 23,413															

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01/22/13 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 58500 COMMISSION FOR THE BLIND
 SUMMARY XREF: 003-00-00 101 Business Enterprises

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 4
 2013-15
 PICS SYSTEM: BUDGET PREPARATION
 PROD FILE

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1315001	001187600	003-01-00-00000	101 0	PF OA	C0860 AA	23	02	.00	3,332.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1315002	001187610	003-01-00-00000	101 0	PF OA	C0104 AA	15	02	.00	2,352.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
101								.00		.00					
								.00		.00	23,413-	23,413			

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REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 58500 COMMISSION FOR THE BLIND

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 005-00-00 090 Orientation Cntr for

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0709005	001026400	005-01-00-00000	090 0 PP	OA	C2333 AA	23	02	1-	.50-	3,332.00	12.00-		8,517-	31,467-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
0709006	001026410	005-01-00-00000	090 0 PP	OA	C2333 AA	23	02	1-	.50-	3,332.00	12.00-		8,517-	31,467-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
0709006	001026410	005-01-00-00000	090 0 PP	OA	C2333 AA	23	02	1	.50	3,332.00	12.00		8,517	31,467		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
7042005	000790350	005-01-00-00000	090 0 PF	OA	C2333 AA	23	09	1-	1.00-	4,628.00	24.00-		23,658-	87,414-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
7042005	000790350	005-01-00-00000	090 0 PF	OA	C2333 AA	23	09	1	1.00	4,628.00	24.00		23,658	87,414		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
			090					1-	.50-		12.00-		8,517-	31,467-		

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REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

AGENCY: 58500 COMMISSION FOR THE BLIND

2013-15
PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 005-00-00 102 Orientation Cntr for

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y	F POS TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1315003	001187630	005-01-00-00000	102	0 PF	OA C2333 AA	23	02	.00	3,332.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1315004	001187650	005-01-00-00000	102	0 PF	OA C2333 AA	23	02	.00	3,332.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
								102	.00	.00					

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REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 58500 COMMISSION FOR THE BLIND

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 005-00-00 103 Orientation Cntr for

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1315005	001187690	005-01-00-00000	103 0	PF	OA	C2333	AA	23 02	.00	3,332.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																

103	.00	.00
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1-	.50-	12.00-	8,517-	31,467-
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5-	4.50-	108.00-	49,474-	26,260-	397,522-
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REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 58500 COMMISSION FOR THE BLIND

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 005-00-00 103 Orientation Cntr for

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y	F POS TYP	CLASS COMP	RNG P	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
								5-	4.50-		108.00-	49,474-	26,260-	397,522-		

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