

# Budget Narrative

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## ORBITS Reports

Summary Cross Reference Listing and Packages (BSU003A)

Policy Package Listing by Priority (BSU004A)

Budget Support – Detailed Revenues and Expenditures (BDV103A)

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

Package Comparison – Detail (Essential and Policy Packages by SCR) (ANA100A)

**Commission for the Blind**

**Summary Cross Reference Listing and Packages**  
 2017-19 Biennium

**Agency Number: 58500**  
**BAM Analyst: Medina, Anthony**  
**Budget Coordinator: Stevens, Gail - (971)673-1600**

| <b>Cross Reference Number</b> | <b>Cross Reference Description</b> | <b>Package Number</b> | <b>Priority</b> | <b>Package Description</b>         | <b>Package Group</b> |
|-------------------------------|------------------------------------|-----------------------|-----------------|------------------------------------|----------------------|
| 001-00-00-00000               | Administrative Services            | 010                   | 0               | 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            | 060                   | 0               | Technical Adjustments              | Essential Packages   |
| 001-00-00-00000               | Administrative Services            | 070                   | 0               | Revenue Shortfalls                 | Policy Packages      |
| 001-00-00-00000               | Administrative Services            | 080                   | 0               | May 2016 E-Board                   | Policy Packages      |
| 001-00-00-00000               | Administrative Services            | 081                   | 0               | September 2016 Emergency Board     | Policy Packages      |
| 001-00-00-00000               | Administrative Services            | 090                   | 0               | Analyst Adjustments                | Policy Packages      |
| 001-00-00-00000               | Administrative Services            | 091                   | 0               | Statewide Adjustment DAS Chgs      | Policy Packages      |
| 001-00-00-00000               | Administrative Services            | 092                   | 0               | Statewide AG Adjustment            | Policy Packages      |
| 001-00-00-00000               | Administrative Services            | 101                   | 0               | WIOA and Employment First          | Policy Packages      |
| 001-00-00-00000               | Administrative Services            | 102                   | 0               | SWEP Seasonal                      | Policy Packages      |
| 001-00-00-00000               | Administrative Services            | 103                   | 0               | Case Management System Migration   | 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            | 060                   | 0               | Technical Adjustments              | Essential Packages   |
| 002-00-00-00000               | Rehabilitative Services            | 070                   | 0               | Revenue Shortfalls                 | Policy Packages      |

**Commission for the Blind**

**Summary Cross Reference Listing and Packages**  
**2017-19 Biennium**

**Agency Number: 58500**  
**BAM Analyst: Medina, Anthony**  
**Budget Coordinator: Stevens, Gail - (971)673-1600**

| <b>Cross Reference Number</b> | <b>Cross Reference Description</b> | <b>Package Number</b> | <b>Priority</b> | <b>Package Description</b>         | <b>Package Group</b> |
|-------------------------------|------------------------------------|-----------------------|-----------------|------------------------------------|----------------------|
| 002-00-00-00000               | Rehabilitative Services            | 080                   | 0               | May 2016 E-Board                   | Policy Packages      |
| 002-00-00-00000               | Rehabilitative Services            | 081                   | 0               | September 2016 Emergency Board     | Policy Packages      |
| 002-00-00-00000               | Rehabilitative Services            | 090                   | 0               | Analyst Adjustments                | Policy Packages      |
| 002-00-00-00000               | Rehabilitative Services            | 091                   | 0               | Statewide Adjustment DAS Chgs      | Policy Packages      |
| 002-00-00-00000               | Rehabilitative Services            | 092                   | 0               | Statewide AG Adjustment            | Policy Packages      |
| 002-00-00-00000               | Rehabilitative Services            | 101                   | 0               | WIOA and Employment First          | Policy Packages      |
| 002-00-00-00000               | Rehabilitative Services            | 102                   | 0               | SWEP Seasonal                      | Policy Packages      |
| 002-00-00-00000               | Rehabilitative Services            | 103                   | 0               | Case Management System Migration   | 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               | 060                   | 0               | Technical Adjustments              | Essential Packages   |
| 003-00-00-00000               | Business Enterprises               | 070                   | 0               | Revenue Shortfalls                 | Policy Packages      |
| 003-00-00-00000               | Business Enterprises               | 080                   | 0               | May 2016 E-Board                   | Policy Packages      |
| 003-00-00-00000               | Business Enterprises               | 081                   | 0               | September 2016 Emergency Board     | Policy Packages      |
| 003-00-00-00000               | Business Enterprises               | 090                   | 0               | Analyst Adjustments                | Policy Packages      |
| 003-00-00-00000               | Business Enterprises               | 091                   | 0               | Statewide Adjustment DAS Chgs      | Policy Packages      |
| 003-00-00-00000               | Business Enterprises               | 092                   | 0               | Statewide AG Adjustment            | Policy Packages      |
| 003-00-00-00000               | Business Enterprises               | 101                   | 0               | WIOA and Employment First          | Policy Packages      |
| 003-00-00-00000               | Business Enterprises               | 102                   | 0               | SWEP Seasonal                      | Policy Packages      |

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**Commission for the Blind**

**Summary Cross Reference Listing and Packages**  
**2017-19 Biennium**

**Agency Number: 58500**  
**BAM Analyst: Medina, Anthony**  
**Budget Coordinator: Stevens, Gail - (971)673-1600**

| <b>Cross Reference Number</b> | <b>Cross Reference Description</b> | <b>Package Number</b> | <b>Priority</b> | <b>Package Description</b>         | <b>Package Group</b> |
|-------------------------------|------------------------------------|-----------------------|-----------------|------------------------------------|----------------------|
| 003-00-00-00000               | Business Enterprises               | 103                   | 0               | Case Management System Migration   | 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           | 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           | 080                   | 0               | May 2016 E-Board                   | Policy Packages      |
| 004-00-00-00000               | Industries for the Blind           | 081                   | 0               | September 2016 Emergency 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 Adjustment DAS Chgs      | Policy Packages      |
| 004-00-00-00000               | Industries for the Blind           | 092                   | 0               | Statewide AG Adjustment            | Policy Packages      |
| 004-00-00-00000               | Industries for the Blind           | 101                   | 0               | WIOA and Employment First          | Policy Packages      |
| 004-00-00-00000               | Industries for the Blind           | 102                   | 0               | SWEP Seasonal                      | Policy Packages      |
| 004-00-00-00000               | Industries for the Blind           | 103                   | 0               | Case Management System Migration   | 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   |
| 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     | 060                   | 0               | Technical Adjustments              | Essential Packages   |

**Commission for the Blind**

**Summary Cross Reference Listing and Packages**  
**2017-19 Biennium**

**Agency Number: 58500**  
**BAM Analyst: Medina, Anthony**  
**Budget Coordinator: Stevens, Gail - (971)673-1600**

| <b>Cross Reference Number</b> | <b>Cross Reference Description</b> | <b>Package Number</b> | <b>Priority</b> | <b>Package Description</b>         | <b>Package Group</b> |
|-------------------------------|------------------------------------|-----------------------|-----------------|------------------------------------|----------------------|
| 005-00-00-00000               | Orientation Cntr for the Blind     | 070                   | 0               | Revenue Shortfalls                 | Policy Packages      |
| 005-00-00-00000               | Orientation Cntr for the Blind     | 080                   | 0               | May 2016 E-Board                   | Policy Packages      |
| 005-00-00-00000               | Orientation Cntr for the Blind     | 081                   | 0               | September 2016 Emergency Board     | Policy Packages      |
| 005-00-00-00000               | Orientation Cntr for the Blind     | 090                   | 0               | Analyst Adjustments                | Policy Packages      |
| 005-00-00-00000               | Orientation Cntr for the Blind     | 091                   | 0               | Statewide Adjustment DAS Chgs      | Policy Packages      |
| 005-00-00-00000               | Orientation Cntr for the Blind     | 092                   | 0               | Statewide AG Adjustment            | Policy Packages      |
| 005-00-00-00000               | Orientation Cntr for the Blind     | 101                   | 0               | WIOA and Employment First          | Policy Packages      |
| 005-00-00-00000               | Orientation Cntr for the Blind     | 102                   | 0               | SWEP Seasonal                      | Policy Packages      |
| 005-00-00-00000               | Orientation Cntr for the Blind     | 103                   | 0               | Case Management System Migration   | Policy Packages      |
| 006-00-00-00000               | Independent Living Services        | 010                   | 0               | Non-PICS Psnl Svc / Vacancy Factor | Essential Packages   |
| 006-00-00-00000               | Independent Living Services        | 021                   | 0               | Phase - In                         | Essential Packages   |
| 006-00-00-00000               | Independent Living Services        | 022                   | 0               | Phase-out Pgm & One-time Costs     | Essential Packages   |
| 006-00-00-00000               | Independent Living Services        | 031                   | 0               | Standard Inflation                 | Essential Packages   |
| 006-00-00-00000               | Independent Living Services        | 032                   | 0               | Above Standard Inflation           | Essential Packages   |
| 006-00-00-00000               | Independent Living Services        | 060                   | 0               | Technical Adjustments              | Essential Packages   |
| 006-00-00-00000               | Independent Living Services        | 070                   | 0               | Revenue Shortfalls                 | Policy Packages      |
| 006-00-00-00000               | Independent Living Services        | 080                   | 0               | May 2016 E-Board                   | Policy Packages      |
| 006-00-00-00000               | Independent Living Services        | 081                   | 0               | September 2016 Emergency Board     | Policy Packages      |
| 006-00-00-00000               | Independent Living Services        | 090                   | 0               | Analyst Adjustments                | Policy Packages      |
| 006-00-00-00000               | Independent Living Services        | 091                   | 0               | Statewide Adjustment DAS Chgs      | Policy Packages      |
| 006-00-00-00000               | Independent Living Services        | 092                   | 0               | Statewide AG Adjustment            | Policy Packages      |
| 006-00-00-00000               | Independent Living Services        | 101                   | 0               | WIOA and Employment First          | Policy Packages      |

**Commission for the Blind**

**Summary Cross Reference Listing and Packages**  
2017-19 Biennium

**Agency Number: 58500**  
**BAM Analyst: Medina, Anthony**  
**Budget Coordinator: Stevens, Gail - (971)673-1600**

| <b>Cross Reference Number</b> | <b>Cross Reference Description</b> | <b>Package Number</b> | <b>Priority</b> | <b>Package Description</b>       | <b>Package Group</b> |
|-------------------------------|------------------------------------|-----------------------|-----------------|----------------------------------|----------------------|
| 006-00-00-00000               | Independent Living Services        | 102                   | 0               | SWEP Seasonal                    | Policy Packages      |
| 006-00-00-00000               | Independent Living Services        | 103                   | 0               | Case Management System Migration | Policy Packages      |

**Commission for the Blind**

**Policy Package List by Priority  
2017-19 Biennium**

**Agency Number: 58500**

**BAM Analyst: Medina, Anthony**

**Budget Coordinator: Stevens, Gail - (971)673-1600**

| <b>Priority</b> | <b>Policy Pkg Number</b> | <b>Policy Pkg Description</b>  | <b>Summary Cross Reference Number</b> | <b>Cross Reference Description</b> |
|-----------------|--------------------------|--------------------------------|---------------------------------------|------------------------------------|
| 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     |
|                 |                          |                                | 006-00-00-00000                       | Independent Living Services        |
|                 | 080                      | May 2016 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     |
|                 |                          |                                | 006-00-00-00000                       | Independent Living Services        |
|                 | 081                      | September 2016 Emergency 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     |
|                 |                          |                                | 006-00-00-00000                       | Independent Living Services        |
| 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        |                                    |

**Commission for the Blind**

**Policy Package List by Priority  
2017-19 Biennium**

**Agency Number: 58500**

**BAM Analyst: Medina, Anthony**

**Budget Coordinator: Stevens, Gail - (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               | 090                      | Analyst Adjustments           | 006-00-00-00000                       | Independent Living Services        |
|                 | 091                      | Statewide Adjustment DAS Chgs | 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     |
|                 |                          |                               | 006-00-00-00000                       | Independent Living Services        |
|                 | 092                      | Statewide AG Adjustment       | 001-00-00-00000                       | Administrative Services            |
|                 |                          |                               | 002-00-00-00000                       | Rehabilitative Services            |
|                 |                          |                               | 003-00-00-00000                       | Business Enterprises               |
|                 |                          |                               | 004-00-00-00000                       | Industries for the Blind           |
|                 |                          |                               | 005-00-00-00000                       | Orientation Cntr for the Blind     |
|                 |                          |                               | 006-00-00-00000                       | Independent Living Services        |
|                 | 101                      | WIOA and Employment First     | 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     |
|                 |                          |                               | 006-00-00-00000                       | Independent Living Services        |
|                 | 102                      | SWEP Seasonal                 | 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           |



**Commission for the Blind**

**Policy Package List by Priority  
2017-19 Biennium**

**Agency Number: 58500**

**BAM Analyst: Medina, Anthony**

**Budget Coordinator: Stevens, Gail - (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               | 102                      | SWEP Seasonal                    | 005-00-00-00000                       | Orientation Cntr for the Blind     |
|                 |                          |                                  | 006-00-00-00000                       | Independent Living Services        |
|                 | 103                      | Case Management System Migration | 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     |
|                 |                          |                                  | 006-00-00-00000                       | Independent Living Services        |

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Blind Commission

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

| Description                        | 2013-15 Actuals    | 2015-17 Leg Adopted Budget | 2015-17 Leg Approved Budget | 2017-19 Agency Request Budget | 2017-19 Governor's Budget | 2017-19 Leg Adopted Budget |
|------------------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>BEGINNING BALANCE</b>           |                    |                            |                             |                               |                           |                            |
| 0025 Beginning Balance             |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd               | 1,062,434          | 58,175                     | 58,175                      | -                             | -                         | -                          |
| 6400 Federal Funds Ltd             | 4,182,472          | -                          | -                           | -                             | -                         | -                          |
| All Funds                          | 5,244,906          | 58,175                     | 58,175                      | -                             | -                         | -                          |
| 0030 Beginning Balance Adjustment  |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd               | -                  | 31,302                     | 31,302                      | -                             | -                         | -                          |
| <b>BEGINNING BALANCE</b>           |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd               | 1,062,434          | 89,477                     | 89,477                      | -                             | -                         | -                          |
| 6400 Federal Funds Ltd             | 4,182,472          | -                          | -                           | -                             | -                         | -                          |
| <b>TOTAL BEGINNING BALANCE</b>     | <b>\$5,244,906</b> | <b>\$89,477</b>            | <b>\$89,477</b>             | <b>-</b>                      | <b>-</b>                  | <b>-</b>                   |
| <b>REVENUE CATEGORIES</b>          |                    |                            |                             |                               |                           |                            |
| <b>GENERAL FUND APPROPRIATION</b>  |                    |                            |                             |                               |                           |                            |
| 0050 General Fund Appropriation    |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                  | 1,598,027          | 2,892,992                  | 3,691,540                   | 4,242,172                     | 3,152,344                 | -                          |
| <b>INTEREST EARNINGS</b>           |                    |                            |                             |                               |                           |                            |
| 0605 Interest Income               |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd               | -                  | 1,200                      | 1,200                       | -                             | -                         | -                          |
| <b>SALES INCOME</b>                |                    |                            |                             |                               |                           |                            |
| 0705 Sales Income                  |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd               | 49,225             | 15,600                     | 15,600                      | 15,600                        | 15,600                    | -                          |
| <b>DONATIONS AND CONTRIBUTIONS</b> |                    |                            |                             |                               |                           |                            |
| 0905 Donations                     |                    |                            |                             |                               |                           |                            |

**Commission for the Blind**

**Agency Number: 58500**

**Budget Support - Detail Revenues and Expenditures**

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

**2017-19 Biennium**

**Blind Commission**

| <i>Description</i>                   | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Agency Request Budget</i> | <i>2017-19 Governor's Budget</i> | <i>2017-19 Leg Adopted Budget</i> |
|--------------------------------------|------------------------|-----------------------------------|------------------------------------|--------------------------------------|----------------------------------|-----------------------------------|
| 3400 Other Funds Ltd                 | -                      | 59,562                            | 59,562                             | -                                    | -                                | -                                 |
| <b>OTHER</b>                         |                        |                                   |                                    |                                      |                                  |                                   |
| <b>0975 Other Revenues</b>           |                        |                                   |                                    |                                      |                                  |                                   |
| 3400 Other Funds Ltd                 | 926,121                | 993,000                           | 1,184,445                          | 1,336,742                            | 1,336,742                        | -                                 |
| <b>FEDERAL FUNDS REVENUE</b>         |                        |                                   |                                    |                                      |                                  |                                   |
| <b>0995 Federal Funds</b>            |                        |                                   |                                    |                                      |                                  |                                   |
| 6400 Federal Funds Ltd               | 12,657,747             | 12,361,939                        | 15,869,273                         | 16,530,578                           | 15,868,008                       | -                                 |
| <b>TRANSFERS IN</b>                  |                        |                                   |                                    |                                      |                                  |                                   |
| <b>1010 Transfer In - Intrafund</b>  |                        |                                   |                                    |                                      |                                  |                                   |
| 3400 Other Funds Ltd                 | 1,128,816              | -                                 | -                                  | -                                    | -                                | -                                 |
| <b>REVENUE CATEGORIES</b>            |                        |                                   |                                    |                                      |                                  |                                   |
| 8000 General Fund                    | 1,598,027              | 2,892,992                         | 3,691,540                          | 4,242,172                            | 3,152,344                        | -                                 |
| 3400 Other Funds Ltd                 | 2,104,162              | 1,069,362                         | 1,260,807                          | 1,352,342                            | 1,352,342                        | -                                 |
| 6400 Federal Funds Ltd               | 12,657,747             | 12,361,939                        | 15,869,273                         | 16,530,578                           | 15,868,008                       | -                                 |
| <b>TOTAL REVENUE CATEGORIES</b>      | <b>\$16,359,936</b>    | <b>\$16,324,293</b>               | <b>\$20,821,620</b>                | <b>\$22,125,092</b>                  | <b>\$20,372,694</b>              | <b>-</b>                          |
| <b>TRANSFERS OUT</b>                 |                        |                                   |                                    |                                      |                                  |                                   |
| <b>2010 Transfer Out - Intrafund</b> |                        |                                   |                                    |                                      |                                  |                                   |
| 3400 Other Funds Ltd                 | (1,128,816)            | -                                 | -                                  | -                                    | -                                | -                                 |
| <b>AVAILABLE REVENUES</b>            |                        |                                   |                                    |                                      |                                  |                                   |
| 8000 General Fund                    | 1,598,027              | 2,892,992                         | 3,691,540                          | 4,242,172                            | 3,152,344                        | -                                 |
| 3400 Other Funds Ltd                 | 2,037,780              | 1,158,839                         | 1,350,284                          | 1,352,342                            | 1,352,342                        | -                                 |
| 6400 Federal Funds Ltd               | 16,840,219             | 12,361,939                        | 15,869,273                         | 16,530,578                           | 15,868,008                       | -                                 |
| <b>TOTAL AVAILABLE REVENUES</b>      | <b>\$20,476,026</b>    | <b>\$16,413,770</b>               | <b>\$20,911,097</b>                | <b>\$22,125,092</b>                  | <b>\$20,372,694</b>              | <b>-</b>                          |

**Commission for the Blind**

**Agency Number: 58500**

**Budget Support - Detail Revenues and Expenditures**

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

**2017-19 Biennium**

**Blind Commission**

| <i>Description</i>                          | <i>2013-15 Actuals</i> | <i>2015-17 Leg<br/>Adopted Budget</i> | <i>2015-17 Leg<br/>Approved<br/>Budget</i> | <i>2017-19 Agency<br/>Request Budget</i> | <i>2017-19<br/>Governor's<br/>Budget</i> | <i>2017-19 Leg<br/>Adopted Budget</i> |
|---|------------------------|---------------------------------------|--|--|--|---------------------------------------|
| <b>EXPENDITURES</b>                         |                        |                                       |  |  |  |                                       |
| <b>PERSONAL SERVICES</b>                    |                        |                                       |  |  |  |                                       |
| <b>SALARIES &amp; WAGES</b>                 |                        |                                       |  |  |  |                                       |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                        |                                       |  |  |  |                                       |
| 8000 General Fund                           | 305,687                | 1,565,131                             | 1,619,860                                  | 1,993,819                                | 1,811,713                                | -                                     |
| 3400 Other Funds Ltd                        | 355,583                | 1                                     | 331  | -  | -  | -                                     |
| 6400 Federal Funds Ltd                      | 4,290,911              | 3,930,812                             | 4,107,358                                  | 5,697,202                                | 5,306,879                                | -                                     |
| All Funds                                   | 4,952,181              | 5,495,944                             | 5,727,549                                  | 7,691,021                                | 7,118,592                                | -                                     |
| <b>3160 Temporary Appointments</b>          |                        |                                       |  |  |  |                                       |
| 8000 General Fund                           | -                      | 1,876                                 | 1,876                                      | 1,945                                    | 1,945                                    | -                                     |
| 3400 Other Funds Ltd                        | 87,735                 | 3,454                                 | 3,454                                      | 3,581                                    | 3,581                                    | -                                     |
| 6400 Federal Funds Ltd                      | 45,293                 | 53,031                                | 53,031                                     | 54,994                                   | 54,994                                   | -                                     |
| All Funds                                   | 133,028                | 58,361                                | 58,361                                     | 60,520                                   | 60,520                                   | -                                     |
| <b>3170 Overtime Payments</b>               |                        |                                       |  |  |  |                                       |
| 8000 General Fund                           | 629                    | 510                                   | 510  | 529                                      | 529                                      | -                                     |
| 3400 Other Funds Ltd                        | 1,204                  | 172                                   | 172  | 178                                      | 178                                      | -                                     |
| 6400 Federal Funds Ltd                      | 68,147                 | 2,880                                 | 2,880                                      | 2,986                                    | 2,986                                    | -                                     |
| All Funds                                   | 69,980                 | 3,562                                 | 3,562                                      | 3,693                                    | 3,693                                    | -                                     |
| <b>3190 All Other Differential</b>          |                        |                                       |  |  |  |                                       |
| 8000 General Fund                           | 564                    | 938                                   | 938  | 973                                      | 973                                      | -                                     |
| 3400 Other Funds Ltd                        | 707                    | 1,277                                 | 1,277                                      | 1,324                                    | 1,324                                    | -                                     |
| 6400 Federal Funds Ltd                      | 18,303                 | 10,321                                | 10,321                                     | 10,703                                   | 10,703                                   | -                                     |
| All Funds                                   | 19,574                 | 12,536                                | 12,536                                     | 13,000                                   | 13,000                                   | -                                     |

| Description                               | 2013-15 Actuals    | 2015-17 Leg Adopted Budget | 2015-17 Leg Approved Budget | 2017-19 Agency Request Budget | 2017-19 Governor's Budget | 2017-19 Leg Adopted Budget |
|---|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>SALARIES &amp; WAGES</b>               |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 306,880            | 1,568,455                  | 1,623,184                   | 1,997,266                     | 1,815,160                 | -                          |
| 3400 Other Funds Ltd                      | 445,229            | 4,904                      | 5,234                       | 5,083                         | 5,083                     | -                          |
| 6400 Federal Funds Ltd                    | 4,422,654          | 3,997,044                  | 4,173,590                   | 5,765,885                     | 5,375,562                 | -                          |
| <b>TOTAL SALARIES &amp; WAGES</b>         | <b>\$5,174,763</b> | <b>\$5,570,403</b>         | <b>\$5,802,008</b>          | <b>\$7,768,234</b>            | <b>\$7,195,805</b>        | -                          |
| <b>OTHER PAYROLL EXPENSES</b>             |                    |                            |                             |                               |                           |                            |
| <b>3210 Empl. Rel. Bd. Assessments</b>    |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 75                 | 735                        | 735                         | 1,035                         | 923                       | -                          |
| 3400 Other Funds Ltd                      | 60                 | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                    | 7,148              | 1,729                      | 1,729                       | 2,813                         | 2,640                     | -                          |
| All Funds                                 | 7,283              | 2,464                      | 2,464                       | 3,848                         | 3,563                     | -                          |
| <b>3220 Public Employees' Retire Cont</b> |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 29,868             | 247,367                    | 256,017                     | 284,613                       | 260,776                   | -                          |
| 3400 Other Funds Ltd                      | 46,399             | 229                        | 2,883                       | 287                           | 287                       | -                          |
| 6400 Federal Funds Ltd                    | 619,663            | 622,756                    | 650,727                     | 824,333                       | 773,239                   | -                          |
| All Funds                                 | 695,930            | 870,352                    | 909,627                     | 1,109,233                     | 1,034,302                 | -                          |
| <b>3221 Pension Obligation Bond</b>       |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 9,266              | 52,017                     | 85,326                      | 110,165                       | 110,165                   | -                          |
| 3400 Other Funds Ltd                      | 17,388             | 15,237                     | 85                          | 85                            | 85                        | -                          |
| 6400 Federal Funds Ltd                    | 278,122            | 244,097                    | 232,069                     | 261,427                       | 261,427                   | -                          |
| All Funds                                 | 304,776            | 311,351                    | 317,480                     | 371,677                       | 371,677                   | -                          |
| <b>3230 Social Security Taxes</b>         |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 13,247             | 119,990                    | 124,185                     | 152,792                       | 138,861                   | -                          |

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| Description                              | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Leg Approved Budget | 2017-19 Agency Request Budget | 2017-19 Governor's Budget | 2017-19 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 3400 Other Funds Ltd                     | 45,560          | 375                        | 4,862                       | 389                           | 389                       | -                          |
| 6400 Federal Funds Ltd                   | 339,784         | 305,767                    | 319,499                     | 441,084                       | 411,225                   | -                          |
| All Funds                                | 398,591         | 426,132                    | 448,546                     | 594,265                       | 550,475                   | -                          |
| <b>3240 Unemployment Assessments</b>     |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                        | -               | -                          | -                           | 47                            | 47                        | -                          |
| 3400 Other Funds Ltd                     | 40,971          | 1,262                      | 1,262                       | 1,262                         | 1,262                     | -                          |
| 6400 Federal Funds Ltd                   | 20,198          | 4,663                      | 4,663                       | 4,836                         | 4,836                     | -                          |
| All Funds                                | 61,169          | 5,925                      | 5,925                       | 6,145                         | 6,145                     | -                          |
| <b>3250 Worker's Comp. Assess. (WCD)</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 131             | 1,177                      | 1,177                       | 1,301                         | 1,163                     | -                          |
| 3400 Other Funds Ltd                     | 250             | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                   | 2,670           | 2,687                      | 2,687                       | 3,424                         | 3,217                     | -                          |
| All Funds                                | 3,051           | 3,864                      | 3,864                       | 4,725                         | 4,380                     | -                          |
| <b>3260 Mass Transit Tax</b>             |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 1,504           | 5,204                      | 5,204                       | 13,821                        | 13,487                    | -                          |
| 3400 Other Funds Ltd                     | 869             | 1,498                      | 1,498                       | -                             | -                         | -                          |
| All Funds                                | 2,373           | 6,702                      | 6,702                       | 13,821                        | 13,487                    | -                          |
| <b>3270 Flexible Benefits</b>            |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 55,886          | 509,684                    | 527,240                     | 620,807                       | 554,817                   | -                          |
| 3400 Other Funds Ltd                     | 108,477         | -                          | 77                          | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                   | 1,243,057       | 1,169,356                  | 1,222,126                   | 1,662,709                     | 1,562,019                 | -                          |
| All Funds                                | 1,407,420       | 1,679,040                  | 1,749,443                   | 2,283,516                     | 2,116,836                 | -                          |
| <b>OTHER PAYROLL EXPENSES</b>            |                 |                            |                             |                               |                           |                            |

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| Description                           | 2013-15 Actuals    | 2015-17 Leg Adopted Budget | 2015-17 Leg Approved Budget | 2017-19 Agency Request Budget | 2017-19 Governor's Budget | 2017-19 Leg Adopted Budget |
|---------------------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 8000 General Fund                     | 109,977            | 936,174                    | 999,884                     | 1,184,581                     | 1,080,239                 | -                          |
| 3400 Other Funds Ltd                  | 259,974            | 18,601                     | 10,667                      | 2,023                         | 2,023                     | -                          |
| 6400 Federal Funds Ltd                | 2,510,642          | 2,351,055                  | 2,433,500                   | 3,200,626                     | 3,018,603                 | -                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>   | <b>\$2,880,593</b> | <b>\$3,305,830</b>         | <b>\$3,444,051</b>          | <b>\$4,387,230</b>            | <b>\$4,100,865</b>        | -                          |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                    |                            |                             |                               |                           |                            |
| <b>3455 Vacancy Savings</b>           |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                     | -                  | (5,182)                    | (5,182)                     | (77,797)                      | (77,797)                  | -                          |
| 3400 Other Funds Ltd                  | -                  | (2,362)                    | (2,362)                     | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                | -                  | (27,728)                   | (27,728)                    | (183,268)                     | (183,268)                 | -                          |
| All Funds                             | -                  | (35,272)                   | (35,272)                    | (261,065)                     | (261,065)                 | -                          |
| <b>3465 Reconciliation Adjustment</b> |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                     | -                  | 127                        | 127                         | -                             | (193,095)                 | -                          |
| 3400 Other Funds Ltd                  | -                  | (18)                       | (18)                        | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                | -                  | (210)                      | (210)                       | -                             | 174,620                   | -                          |
| All Funds                             | -                  | (101)                      | (101)                       | -                             | (18,475)                  | -                          |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                     | -                  | (5,055)                    | (5,055)                     | (77,797)                      | (270,892)                 | -                          |
| 3400 Other Funds Ltd                  | -                  | (2,380)                    | (2,380)                     | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                | -                  | (27,938)                   | (27,938)                    | (183,268)                     | (8,648)                   | -                          |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b>  | -                  | <b>(\$35,373)</b>          | <b>(\$35,373)</b>           | <b>(\$261,065)</b>            | <b>(\$279,540)</b>        | -                          |
| <b>PERSONAL SERVICES</b>              |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                     | 416,857            | 2,499,574                  | 2,618,013                   | 3,104,050                     | 2,624,507                 | -                          |
| 3400 Other Funds Ltd                  | 705,203            | 21,125                     | 13,521                      | 7,106                         | 7,106                     | -                          |

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| Description                     | 2013-15 Actuals    | 2015-17 Leg Adopted Budget | 2015-17 Leg Approved Budget | 2017-19 Agency Request Budget | 2017-19 Governor's Budget | 2017-19 Leg Adopted Budget |
|---------------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 6400 Federal Funds Ltd          | 6,933,296          | 6,320,161                  | 6,579,152                   | 8,783,243                     | 8,385,517                 | -                          |
| <b>TOTAL PERSONAL SERVICES</b>  | <b>\$8,055,356</b> | <b>\$8,840,860</b>         | <b>\$9,210,686</b>          | <b>\$11,894,399</b>           | <b>\$11,017,130</b>       | -                          |
| <b>SERVICES &amp; SUPPLIES</b>  |                    |                            |                             |                               |                           |                            |
| <b>4100 Instate Travel</b>      |                    |                            |                             |                               |                           |                            |
| 8000 General Fund               | 14,066             | 3,240                      | 3,240                       | 48,543                        | 48,543                    | -                          |
| 3400 Other Funds Ltd            | 24,128             | 33,555                     | 33,555                      | 4,890                         | 4,890                     | -                          |
| 6400 Federal Funds Ltd          | 188,934            | 166,828                    | 166,828                     | 203,226                       | 203,226                   | -                          |
| All Funds                       | 227,128            | 203,623                    | 203,623                     | 256,659                       | 256,659                   | -                          |
| <b>4125 Out of State Travel</b> |                    |                            |                             |                               |                           |                            |
| 8000 General Fund               | 1,837              | -                          | -                           | 10,810                        | 10,810                    | -                          |
| 3400 Other Funds Ltd            | 2,593              | 9,834                      | 9,834                       | 510                           | 510                       | -                          |
| 6400 Federal Funds Ltd          | 21,341             | 22,450                     | 22,450                      | 32,907                        | 32,907                    | -                          |
| All Funds                       | 25,771             | 32,284                     | 32,284                      | 44,227                        | 44,227                    | -                          |
| <b>4150 Employee Training</b>   |                    |                            |                             |                               |                           |                            |
| 8000 General Fund               | 4,256              | 2,635                      | 2,635                       | 10,189                        | 10,189                    | -                          |
| 3400 Other Funds Ltd            | 7,436              | 5,654                      | 5,654                       | 5,918                         | 5,918                     | -                          |
| 6400 Federal Funds Ltd          | 77,295             | 54,190                     | 54,190                      | 65,696                        | 65,696                    | -                          |
| All Funds                       | 88,987             | 62,479                     | 62,479                      | 81,803                        | 81,803                    | -                          |
| <b>4175 Office Expenses</b>     |                    |                            |                             |                               |                           |                            |
| 8000 General Fund               | 6,572              | 990                        | 990                         | 25,256                        | 25,256                    | -                          |
| 3400 Other Funds Ltd            | 9,469              | 14,062                     | 14,062                      | 8,489                         | 8,489                     | -                          |
| 6400 Federal Funds Ltd          | 79,708             | 66,624                     | 66,624                      | 94,464                        | 94,464                    | -                          |
| All Funds                       | 95,749             | 81,676                     | 81,676                      | 128,209                       | 128,209                   | -                          |



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| Description                            | 2013-15 Actuals | 2015-17 Leg<br>Adopted Budget | 2015-17 Leg<br>Approved<br>Budget | 2017-19 Agency<br>Request Budget | 2017-19<br>Governor's<br>Budget | 2017-19 Leg<br>Adopted Budget |
|--|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| <b>4200 Telecommunications</b>         |                 |                               |                                   |                                  |                                 |                               |
| 8000 General Fund                      | 32,788          | 2,400                         | 2,400                             | 34,391                           | 32,510                          | -                             |
| 3400 Other Funds Ltd                   | 21,999          | 24,161                        | 24,161                            | 10,994                           | 10,994                          | -                             |
| 6400 Federal Funds Ltd                 | 212,029         | 121,538                       | 121,538                           | 157,597                          | 157,597                         | -                             |
| All Funds                              | 266,816         | 148,099                       | 148,099                           | 202,982                          | 201,101                         | -                             |
| <b>4225 State Gov. Service Charges</b> |                 |                               |                                   |                                  |                                 |                               |
| 8000 General Fund                      | 206,438         | 38,951                        | 38,951                            | 61,433                           | 53,162                          | -                             |
| 3400 Other Funds Ltd                   | 13,277          | 179                           | 179                               | 18,680                           | 17,260                          | -                             |
| 6400 Federal Funds Ltd                 | 195,572         | 216,437                       | 216,437                           | 267,462                          | 251,330                         | -                             |
| All Funds                              | 415,287         | 255,567                       | 255,567                           | 347,575                          | 321,752                         | -                             |
| <b>4250 Data Processing</b>            |                 |                               |                                   |                                  |                                 |                               |
| 8000 General Fund                      | 8,213           | 438                           | 438                               | 18,087                           | 18,087                          | -                             |
| 3400 Other Funds Ltd                   | 2,801           | 7,613                         | 7,613                             | 6,398                            | 6,398                           | -                             |
| 6400 Federal Funds Ltd                 | 49,757          | 56,604                        | 56,604                            | 80,104                           | 80,104                          | -                             |
| All Funds                              | 60,771          | 64,655                        | 64,655                            | 104,589                          | 104,589                         | -                             |
| <b>4275 Publicity and Publications</b> |                 |                               |                                   |                                  |                                 |                               |
| 8000 General Fund                      | 167             | -                             | -                                 | 2,589                            | 2,589                           | -                             |
| 3400 Other Funds Ltd                   | -               | 1,586                         | 1,586                             | -                                | -                               | -                             |
| 6400 Federal Funds Ltd                 | 6,284           | 10,100                        | 10,100                            | 9,530                            | 9,530                           | -                             |
| All Funds                              | 6,451           | 11,686                        | 11,686                            | 12,119                           | 12,119                          | -                             |
| <b>4300 Professional Services</b>      |                 |                               |                                   |                                  |                                 |                               |
| 8000 General Fund                      | 33,239          | -                             | -                                 | 28,991                           | 28,991                          | -                             |
| 3400 Other Funds Ltd                   | 4,925           | 66,193                        | 66,193                            | 40,078                           | 40,078                          | -                             |

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| Description                                  | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Leg Approved Budget | 2017-19 Agency Request Budget | 2017-19 Governor's Budget | 2017-19 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 6400 Federal Funds Ltd                       | 180,820         | 355,104                    | 355,104                     | 219,502                       | 219,502                   | -                          |
| All Funds                                    | 218,984         | 421,297                    | 421,297                     | 288,571                       | 288,571                   | -                          |
| <b>4315 IT Professional Services</b>         |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 24,166          | -                          | -                           | 601,750                       | 63,000                    | -                          |
| 6400 Federal Funds Ltd                       | 40,064          | -                          | -                           | 237,000                       | 237,000                   | -                          |
| All Funds                                    | 64,230          | -                          | -                           | 838,750                       | 300,000                   | -                          |
| <b>4325 Attorney General</b>                 |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 28,066          | 2,476                      | 2,476                       | 6,744                         | 6,560                     | -                          |
| 3400 Other Funds Ltd                         | 45,077          | 9,000                      | 9,000                       | 7,320                         | 6,717                     | -                          |
| 6400 Federal Funds Ltd                       | 363,347         | 45,511                     | 45,511                      | 50,410                        | 46,961                    | -                          |
| All Funds                                    | 436,490         | 56,987                     | 56,987                      | 64,474                        | 60,238                    | -                          |
| <b>4375 Employee Recruitment and Develop</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 2,902           | -                          | -                           | 649                           | 649                       | -                          |
| 3400 Other Funds Ltd                         | 358             | 318                        | 318                         | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                       | 2,628           | 2,541                      | 2,541                       | 2,316                         | 2,316                     | -                          |
| All Funds                                    | 5,888           | 2,859                      | 2,859                       | 2,965                         | 2,965                     | -                          |
| <b>4400 Dues and Subscriptions</b>           |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 628             | 224                        | 224                         | 2,655                         | 2,655                     | -                          |
| 3400 Other Funds Ltd                         | -               | 964                        | 964                         | 216                           | 216                       | -                          |
| 6400 Federal Funds Ltd                       | 7,874           | 12,121                     | 12,121                      | 10,929                        | 10,929                    | -                          |
| All Funds                                    | 8,502           | 13,309                     | 13,309                      | 13,800                        | 13,800                    | -                          |
| <b>4425 Facilities Rental and Taxes</b>      |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 83,608          | 109,661                    | 109,661                     | 122,912                       | 122,912                   | -                          |

| Description                                      | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Leg Approved Budget | 2017-19 Agency Request Budget | 2017-19 Governor's Budget | 2017-19 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 3400 Other Funds Ltd                             | 88,344          | 164,489                    | 164,489                     | 113,079                       | 97,194                    | -                          |
| 6400 Federal Funds Ltd                           | 355,149         | 473,987                    | 473,987                     | 689,124                       | 689,124                   | -                          |
| All Funds  | 527,101         | 748,137                    | 748,137                     | 925,115                       | 909,230                   | -                          |
| <b>4450 Fuels and Utilities</b>                  |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                                | 719             | -                          | -                           | 1,833                         | 1,833                     | -                          |
| 3400 Other Funds Ltd                             | 11,951          | 1,342                      | 1,342                       | 168                           | 168                       | -                          |
| 6400 Federal Funds Ltd                           | 5,047           | 8,158                      | 8,158                       | 7,982                         | 7,982                     | -                          |
| All Funds  | 17,717          | 9,500                      | 9,500                       | 9,983                         | 9,983                     | -                          |
| <b>4475 Facilities Maintenance</b>               |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                                | 9,690           | -                          | -                           | 2,974                         | 2,974                     | -                          |
| 3400 Other Funds Ltd                             | 5,666           | 833                        | 833                         | 646                           | 646                       | -                          |
| 6400 Federal Funds Ltd                           | 74,142          | 16,183                     | 16,183                      | 14,026                        | 14,026                    | -                          |
| All Funds  | 89,498          | 17,016                     | 17,016                      | 17,646                        | 17,646                    | -                          |
| <b>4550 Other Care of Residents and Patients</b> |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                             | 156,273         | -                          | -                           | -                             | -                         | -                          |
| <b>4575 Agency Program Related S and S</b>       |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                                | 720             | 18,242                     | 18,242                      | 3,798                         | 3,798                     | -                          |
| 3400 Other Funds Ltd                             | 216,432         | 204,532                    | 204,532                     | 287,747                       | 287,747                   | -                          |
| 6400 Federal Funds Ltd                           | 112,902         | 128,116                    | 128,116                     | 32,327                        | 32,327                    | -                          |
| All Funds  | 330,054         | 350,890                    | 350,890                     | 323,872                       | 323,872                   | -                          |
| <b>4650 Other Services and Supplies</b>          |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                                | 25,223          | 9,940                      | 9,940                       | 22,733                        | 15,315                    | -                          |
| 3400 Other Funds Ltd                             | 26,098          | 10,451                     | 10,451                      | 10,926                        | 10,926                    | -                          |

**Commission for the Blind**

**Agency Number: 58500**

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**2017-19 Biennium**

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| <i>Description</i>                        | <i>2013-15 Actuals</i> | <i>2015-17 Leg<br/>Adopted Budget</i> | <i>2015-17 Leg<br/>Approved<br/>Budget</i> | <i>2017-19 Agency<br/>Request Budget</i> | <i>2017-19<br/>Governor's<br/>Budget</i> | <i>2017-19 Leg<br/>Adopted Budget</i> |
|---|------------------------|---------------------------------------|--|--|--|---------------------------------------|
| 6400 Federal Funds Ltd                    | 85,696                 | 95,872                                | 95,872                                     | 128,458                                  | 81,907                                   | -                                     |
| All Funds                                 | 137,017                | 116,263                               | 116,263                                    | 162,117                                  | 108,148                                  | -                                     |
| <b>4700 Expendable Prop 250 - 5000</b>    |                        |                                       |  |  |  |                                       |
| 8000 General Fund                         | 2,003                  | 28,068                                | 28,068                                     | 26,511                                   | 26,511                                   | -                                     |
| 3400 Other Funds Ltd                      | -                      | 23,671                                | 23,671                                     | 13,793                                   | 13,793                                   | -                                     |
| 6400 Federal Funds Ltd                    | 7,322                  | 131,672                               | 131,672                                    | 94,141                                   | 94,141                                   | -                                     |
| All Funds                                 | 9,325                  | 183,411                               | 183,411                                    | 134,445                                  | 134,445                                  | -                                     |
| <b>4715 IT Expendable Property</b>        |                        |                                       |  |  |  |                                       |
| 8000 General Fund                         | 8,019                  | 11,605                                | 11,605                                     | 17,929                                   | 17,929                                   | -                                     |
| 3400 Other Funds Ltd                      | 304                    | 52,120                                | 52,120                                     | 1,269                                    | 1,269                                    | -                                     |
| 6400 Federal Funds Ltd                    | 45,097                 | -                                     | -  | 57,342                                   | 57,342                                   | -                                     |
| All Funds                                 | 53,420                 | 63,725                                | 63,725                                     | 76,540                                   | 76,540                                   | -                                     |
| <b>SERVICES &amp; SUPPLIES</b>            |                        |                                       |  |  |  |                                       |
| 8000 General Fund                         | 493,320                | 228,870                               | 228,870                                    | 1,050,777                                | 494,273                                  | -                                     |
| 3400 Other Funds Ltd                      | 637,131                | 630,557                               | 630,557                                    | 531,121                                  | 513,213                                  | -                                     |
| 6400 Federal Funds Ltd                    | 2,111,008              | 1,984,036                             | 1,984,036                                  | 2,454,543                                | 2,388,411                                | -                                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>      | <b>\$3,241,459</b>     | <b>\$2,843,463</b>                    | <b>\$2,843,463</b>                         | <b>\$4,036,441</b>                       | <b>\$3,395,897</b>                       | <b>-</b>                              |
| <b>CAPITAL OUTLAY</b>                     |                        |                                       |  |  |  |                                       |
| <b>5100 Office Furniture and Fixtures</b> |                        |                                       |  |  |  |                                       |
| 8000 General Fund                         | -                      | -                                     | -  | 1,688                                    | 1,688                                    | -                                     |
| 6400 Federal Funds Ltd                    | -                      | 6,956                                 | 6,956                                      | 5,525                                    | 5,525                                    | -                                     |
| All Funds                                 | -                      | 6,956                                 | 6,956                                      | 7,213                                    | 7,213                                    | -                                     |
| <b>5200 Technical Equipment</b>           |                        |                                       |  |  |  |                                       |

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| Description                          | 2013-15 Actuals | 2015-17 Leg<br>Adopted Budget | 2015-17 Leg<br>Approved<br>Budget | 2017-19 Agency<br>Request Budget | 2017-19<br>Governor's<br>Budget | 2017-19 Leg<br>Adopted Budget |
|--------------------------------------|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 8000 General Fund                    | -               | -                             | -                                 | 5,133                            | 5,133                           | -                             |
| 6400 Federal Funds Ltd               | -               | 21,153                        | 21,153                            | 16,803                           | 16,803                          | -                             |
| All Funds                            | -               | 21,153                        | 21,153                            | 21,936                           | 21,936                          | -                             |
| <b>5550 Data Processing Software</b> |                 |                               |                                   |                                  |                                 |                               |
| 8000 General Fund                    | 4,016           | -                             | -                                 | -                                | -                               | -                             |
| 3400 Other Funds Ltd                 | 1,953           | -                             | -                                 | -                                | -                               | -                             |
| 6400 Federal Funds Ltd               | 37,536          | -                             | -                                 | -                                | -                               | -                             |
| All Funds                            | 43,505          | -                             | -                                 | -                                | -                               | -                             |
| <b>5600 Data Processing Hardware</b> |                 |                               |                                   |                                  |                                 |                               |
| 6400 Federal Funds Ltd               | 32,957          | -                             | -                                 | -                                | -                               | -                             |
| <b>5700 Building Structures</b>      |                 |                               |                                   |                                  |                                 |                               |
| 8000 General Fund                    | 2               | -                             | -                                 | -                                | -                               | -                             |
| 3400 Other Funds Ltd                 | 1,662           | -                             | -                                 | -                                | -                               | -                             |
| 6400 Federal Funds Ltd               | 12,437          | -                             | -                                 | -                                | -                               | -                             |
| All Funds                            | 14,101          | -                             | -                                 | -                                | -                               | -                             |
| <b>5900 Other Capital Outlay</b>     |                 |                               |                                   |                                  |                                 |                               |
| 8000 General Fund                    | -               | -                             | -                                 | 2,728                            | 2,728                           | -                             |
| 6400 Federal Funds Ltd               | -               | 12,352                        | 12,352                            | 10,081                           | 10,081                          | -                             |
| All Funds                            | -               | 12,352                        | 12,352                            | 12,809                           | 12,809                          | -                             |
| <b>CAPITAL OUTLAY</b>                |                 |                               |                                   |                                  |                                 |                               |
| 8000 General Fund                    | 4,018           | -                             | -                                 | 9,549                            | 9,549                           | -                             |
| 3400 Other Funds Ltd                 | 3,615           | -                             | -                                 | -                                | -                               | -                             |
| 6400 Federal Funds Ltd               | 82,930          | 40,461                        | 40,461                            | 32,409                           | 32,409                          | -                             |

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| <i>Description</i>                 | <i>2013-15 Actuals</i> | <i>2015-17 Leg<br/>Adopted Budget</i> | <i>2015-17 Leg<br/>Approved<br/>Budget</i> | <i>2017-19 Agency<br/>Request Budget</i> | <i>2017-19<br/>Governor's<br/>Budget</i> | <i>2017-19 Leg<br/>Adopted Budget</i> |
|------------------------------------|------------------------|---------------------------------------|--|--|--|---------------------------------------|
| <b>TOTAL CAPITAL OUTLAY</b>        | <b>\$90,563</b>        | <b>\$40,461</b>                       | <b>\$40,461</b>                            | <b>\$41,958</b>                          | <b>\$41,958</b>                          | <b>-</b>                              |
| <b>SPECIAL PAYMENTS</b>            |                        |                                       |  |  |  |                                       |
| <b>6085 Other Special Payments</b> |                        |                                       |  |  |  |                                       |
| 8000 General Fund                  | 668,403                | 164,548                               | 844,657                                    | 77,796                                   | 24,015                                   | -                                     |
| 3400 Other Funds Ltd               | 321,247                | 340,412                               | 539,461                                    | 814,115                                  | 814,115                                  | -                                     |
| 6400 Federal Funds Ltd             | 3,556,736              | 3,975,045                             | 7,223,388                                  | 5,260,383                                | 5,061,671                                | -                                     |
| All Funds                          | 4,546,386              | 4,480,005                             | 8,607,506                                  | 6,152,294                                | 5,899,801                                | -                                     |
| <b>EXPENDITURES</b>                |                        |                                       |  |  |  |                                       |
| 8000 General Fund                  | 1,582,598              | 2,892,992                             | 3,691,540                                  | 4,242,172                                | 3,152,344                                | -                                     |
| 3400 Other Funds Ltd               | 1,667,196              | 992,094                               | 1,183,539                                  | 1,352,342                                | 1,334,434                                | -                                     |
| 6400 Federal Funds Ltd             | 12,683,970             | 12,319,703                            | 15,827,037                                 | 16,530,578                               | 15,868,008                               | -                                     |
| <b>TOTAL EXPENDITURES</b>          | <b>\$15,933,764</b>    | <b>\$16,204,789</b>                   | <b>\$20,702,116</b>                        | <b>\$22,125,092</b>                      | <b>\$20,354,786</b>                      | <b>-</b>                              |
| <b>REVERSIONS</b>                  |                        |                                       |  |  |  |                                       |
| <b>9900 Reversions</b>             |                        |                                       |  |  |  |                                       |
| 8000 General Fund                  | (15,429)               | -                                     | -  | -  | -  | -                                     |
| <b>ENDING BALANCE</b>              |                        |                                       |  |  |  |                                       |
| 3400 Other Funds Ltd               | 370,584                | 166,745                               | 166,745                                    | -  | 17,908                                   | -                                     |
| 6400 Federal Funds Ltd             | 4,156,249              | 42,236                                | 42,236                                     | -  | -  | -                                     |
| <b>TOTAL ENDING BALANCE</b>        | <b>\$4,526,833</b>     | <b>\$208,981</b>                      | <b>\$208,981</b>                           | <b>-</b>                                 | <b>\$17,908</b>                          | <b>-</b>                              |
| <b>AUTHORIZED POSITIONS</b>        |                        |                                       |  |  |  |                                       |
| 8150 Class/Unclass Positions       | 50                     | 56                                    | 56   | 69                                       | 64                                       | -                                     |
| <b>TOTAL AUTHORIZED POSITIONS</b>  | <b>50</b>              | <b>56</b>                             | <b>56</b>                                  | <b>69</b>                                | <b>64</b>                                | <b>-</b>                              |
| <b>AUTHORIZED FTE</b>              |                        |                                       |  |  |  |                                       |

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|----------------------------------|------------------------|---------------------------------------|--|--|--|---------------------------------------|
| 8250 Class/Unclass FTE Positions | 46.21                  | 52.21                                 | 52.21                                      | 66.10                                    | 61.50                                    | -                                     |
| <b>TOTAL AUTHORIZED FTE</b>      | <b>46.21</b>           | <b>52.21</b>                          | <b>52.21</b>                               | <b>66.10</b>                             | <b>61.50</b>                             | <b>-</b>                              |

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**Administrative Services**

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|--|------------------------|-----------------------------------|------------------------------------|--------------------------------------|----------------------------------|-----------------------------------|
| <b>BEGINNING BALANCE</b>                 |                        |                                   |                                    |                                      |                                  |                                   |
| <b>0025 Beginning Balance</b>            |                        |                                   |                                    |                                      |                                  |                                   |
| 3400 Other Funds Ltd                     | 670,690                | 19,322                            | 19,322                             | -                                    | -                                | -                                 |
| <b>0030 Beginning Balance Adjustment</b> |                        |                                   |                                    |                                      |                                  |                                   |
| 3400 Other Funds Ltd                     | -                      | 31,302                            | 31,302                             | -                                    | -                                | -                                 |
| <b>BEGINNING BALANCE</b>                 |                        |                                   |                                    |                                      |                                  |                                   |
| 3400 Other Funds Ltd                     | 670,690                | 50,624                            | 50,624                             | -                                    | -                                | -                                 |
| <b>TOTAL BEGINNING BALANCE</b>           | <b>\$670,690</b>       | <b>\$50,624</b>                   | <b>\$50,624</b>                    | <b>-</b>                             | <b>-</b>                         | <b>-</b>                          |
| <b>REVENUE CATEGORIES</b>                |                        |                                   |                                    |                                      |                                  |                                   |
| <b>GENERAL FUND APPROPRIATION</b>        |                        |                                   |                                    |                                      |                                  |                                   |
| <b>0050 General Fund Appropriation</b>   |                        |                                   |                                    |                                      |                                  |                                   |
| 8000 General Fund                        | 262,737                | 305,172                           | 318,976                            | 1,702,457                            | 1,058,672                        | -                                 |
| <b>INTEREST EARNINGS</b>                 |                        |                                   |                                    |                                      |                                  |                                   |
| <b>0605 Interest Income</b>              |                        |                                   |                                    |                                      |                                  |                                   |
| 3400 Other Funds Ltd                     | -                      | 1,200                             | 1,200                              | -                                    | -                                | -                                 |
| <b>SALES INCOME</b>                      |                        |                                   |                                    |                                      |                                  |                                   |
| <b>0705 Sales Income</b>                 |                        |                                   |                                    |                                      |                                  |                                   |
| 3400 Other Funds Ltd                     | 5,148                  | 15,600                            | 15,600                             | 15,600                               | 15,600                           | -                                 |
| <b>DONATIONS AND CONTRIBUTIONS</b>       |                        |                                   |                                    |                                      |                                  |                                   |
| <b>0905 Donations</b>                    |                        |                                   |                                    |                                      |                                  |                                   |
| 3400 Other Funds Ltd                     | -                      | 59,562                            | 59,562                             | -                                    | -                                | -                                 |
| <b>OTHER</b>                             |                        |                                   |                                    |                                      |                                  |                                   |
| <b>0975 Other Revenues</b>               |                        |                                   |                                    |                                      |                                  |                                   |



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|--------------------------------------|------------------------|---------------------------------------|--|--|--|---------------------------------------|
| 3400 Other Funds Ltd                 | 25,814                 | 37,601                                | 35,717                                     | -  | -  | -                                     |
| <b>FEDERAL FUNDS REVENUE</b>         |                        |                                       |  |  |  |                                       |
| <b>0995 Federal Funds</b>            |                        |                                       |  |  |  |                                       |
| 6400 Federal Funds Ltd               | 1,230,375              | 1,462,817                             | 1,506,259                                  | 2,522,913                                | 2,508,498                                | -                                     |
| <b>TRANSFERS IN</b>                  |                        |                                       |  |  |  |                                       |
| <b>1010 Transfer In - Intrafund</b>  |                        |                                       |  |  |  |                                       |
| 3400 Other Funds Ltd                 | 202,673                | -                                     | -  | -  | -  | -                                     |
| <b>REVENUE CATEGORIES</b>            |                        |                                       |  |  |  |                                       |
| 8000 General Fund                    | 262,737                | 305,172                               | 318,976                                    | 1,702,457                                | 1,058,672                                | -                                     |
| 3400 Other Funds Ltd                 | 233,635                | 113,963                               | 112,079                                    | 15,600                                   | 15,600                                   | -                                     |
| 6400 Federal Funds Ltd               | 1,230,375              | 1,462,817                             | 1,506,259                                  | 2,522,913                                | 2,508,498                                | -                                     |
| <b>TOTAL REVENUE CATEGORIES</b>      | <b>\$1,726,747</b>     | <b>\$1,881,952</b>                    | <b>\$1,937,314</b>                         | <b>\$4,240,970</b>                       | <b>\$3,582,770</b>                       | <b>-</b>                              |
| <b>TRANSFERS OUT</b>                 |                        |                                       |  |  |  |                                       |
| <b>2010 Transfer Out - Intrafund</b> |                        |                                       |  |  |  |                                       |
| 3400 Other Funds Ltd                 | (512,000)              | -                                     | -  | -  | -  | -                                     |
| <b>AVAILABLE REVENUES</b>            |                        |                                       |  |  |  |                                       |
| 8000 General Fund                    | 262,737                | 305,172                               | 318,976                                    | 1,702,457                                | 1,058,672                                | -                                     |
| 3400 Other Funds Ltd                 | 392,325                | 164,587                               | 162,703                                    | 15,600                                   | 15,600                                   | -                                     |
| 6400 Federal Funds Ltd               | 1,230,375              | 1,462,817                             | 1,506,259                                  | 2,522,913                                | 2,508,498                                | -                                     |
| <b>TOTAL AVAILABLE REVENUES</b>      | <b>\$1,885,437</b>     | <b>\$1,932,576</b>                    | <b>\$1,987,938</b>                         | <b>\$4,240,970</b>                       | <b>\$3,582,770</b>                       | <b>-</b>                              |
| <b>EXPENDITURES</b>                  |                        |                                       |  |  |  |                                       |
| <b>PERSONAL SERVICES</b>             |                        |                                       |  |  |  |                                       |
| <b>SALARIES &amp; WAGES</b>          |                        |                                       |  |  |  |                                       |

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|---|------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                  |                            |                             |                               |                           |                            |
| 8000 General Fund                           | 76,339           | 188,547                    | 196,678                     | 572,486                       | 516,794                   | -                          |
| 3400 Other Funds Ltd                        | 131,592          | -                          | 311                         | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                      | 504,466          | 680,737                    | 711,488                     | 1,193,158                     | 1,193,158                 | -                          |
| All Funds                                   | 712,397          | 869,284                    | 908,477                     | 1,765,644                     | 1,709,952                 | -                          |
| <b>3170 Overtime Payments</b>               |                  |                            |                             |                               |                           |                            |
| 8000 General Fund                           | 273              | -                          | -                           | -                             | -                         | -                          |
| 3400 Other Funds Ltd                        | 232              | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                      | 7,084            | -                          | -                           | -                             | -                         | -                          |
| All Funds                                   | 7,589            | -                          | -                           | -                             | -                         | -                          |
| <b>3190 All Other Differential</b>          |                  |                            |                             |                               |                           |                            |
| 8000 General Fund                           | 150              | -                          | -                           | -                             | -                         | -                          |
| 3400 Other Funds Ltd                        | 253              | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                      | 1,029            | -                          | -                           | -                             | -                         | -                          |
| All Funds                                   | 1,432            | -                          | -                           | -                             | -                         | -                          |
| <b>SALARIES &amp; WAGES</b>                 |                  |                            |                             |                               |                           |                            |
| 8000 General Fund                           | 76,762           | 188,547                    | 196,678                     | 572,486                       | 516,794                   | -                          |
| 3400 Other Funds Ltd                        | 132,077          | -                          | 311                         | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                      | 512,579          | 680,737                    | 711,488                     | 1,193,158                     | 1,193,158                 | -                          |
| <b>TOTAL SALARIES &amp; WAGES</b>           | <b>\$721,418</b> | <b>\$869,284</b>           | <b>\$908,477</b>            | <b>\$1,765,644</b>            | <b>\$1,709,952</b>        | <b>-</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>               |                  |                            |                             |                               |                           |                            |
| <b>3210 Empl. Rel. Bd. Assessments</b>      |                  |                            |                             |                               |                           |                            |
| 8000 General Fund                           | 22               | 74                         | 74                          | 359                           | 302                       | -                          |

| Description                               | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Leg Approved Budget | 2017-19 Agency Request Budget | 2017-19 Governor's Budget | 2017-19 Leg Adopted Budget |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 3400 Other Funds Ltd                      | 16              | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                    | 155             | 278                        | 278                         | 610                           | 610                       | -                          |
| All Funds                                 | 193             | 352                        | 352                         | 969                           | 912                       | -                          |
| <b>3220 Public Employees' Retire Cont</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 14,993          | 29,772                     | 31,056                      | 85,015                        | 77,725                    | -                          |
| 3400 Other Funds Ltd                      | 10,316          | -                          | 49                          | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                    | 61,250          | 107,488                    | 112,343                     | 188,903                       | 188,903                   | -                          |
| All Funds                                 | 86,559          | 137,260                    | 143,448                     | 273,918                       | 266,628                   | -                          |
| <b>3221 Pension Obligation Bond</b>       |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 2,865           | 9,325                      | 11,094                      | 10,102                        | 10,102                    | -                          |
| 3400 Other Funds Ltd                      | 4,939           | 2,345                      | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                    | 31,032          | 42,131                     | 40,055                      | 36,149                        | 36,149                    | -                          |
| All Funds                                 | 38,836          | 53,801                     | 51,149                      | 46,251                        | 46,251                    | -                          |
| <b>3230 Social Security Taxes</b>         |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 5,599           | 14,424                     | 15,046                      | 43,794                        | 39,534                    | -                          |
| 3400 Other Funds Ltd                      | 6,548           | -                          | 24                          | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                    | 41,806          | 52,075                     | 54,427                      | 91,274                        | 91,274                    | -                          |
| All Funds                                 | 53,953          | 66,499                     | 69,497                      | 135,068                       | 130,808                   | -                          |
| <b>3240 Unemployment Assessments</b>      |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                         | -               | -                          | -                           | 47                            | 47                        | -                          |
| 3400 Other Funds Ltd                      | 8,005           | 1,262                      | 1,262                       | 1,262                         | 1,262                     | -                          |
| 6400 Federal Funds Ltd                    | 19,691          | 4,663                      | 4,663                       | 4,836                         | 4,836                     | -                          |
| All Funds                                 | 27,696          | 5,925                      | 5,925                       | 6,145                         | 6,145                     | -                          |

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Administrative Services

| Description                              | 2013-15 Actuals  | 2015-17 Leg Adopted Budget | 2015-17 Leg Approved Budget | 2017-19 Agency Request Budget | 2017-19 Governor's Budget | 2017-19 Leg Adopted Budget |
|--|------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>3250 Worker's Comp. Assess. (WCD)</b> |                  |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 46               | 122                        | 122                         | 454                           | 385                       | -                          |
| 3400 Other Funds Ltd                     | 31               | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                   | 317              | 430                        | 430                         | 788                           | 788                       | -                          |
| All Funds                                | 394              | 552                        | 552                         | 1,242                         | 1,173                     | -                          |
| <b>3260 Mass Transit Tax</b>             |                  |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 1,479            | 904                        | 904                         | 3,454                         | 3,120                     | -                          |
| 3400 Other Funds Ltd                     | 154              | 227                        | 227                         | -                             | -                         | -                          |
| All Funds                                | 1,633            | 1,131                      | 1,131                       | 3,454                         | 3,120                     | -                          |
| <b>3270 Flexible Benefits</b>            |                  |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 27,210           | 46,339                     | 48,337                      | 219,719                       | 186,383                   | -                          |
| 3400 Other Funds Ltd                     | 18,668           | -                          | 77                          | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                   | 114,353          | 167,357                    | 174,917                     | 380,329                       | 380,329                   | -                          |
| All Funds                                | 160,231          | 213,696                    | 223,331                     | 600,048                       | 566,712                   | -                          |
| <b>OTHER PAYROLL EXPENSES</b>            |                  |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 52,214           | 100,960                    | 106,633                     | 362,944                       | 317,598                   | -                          |
| 3400 Other Funds Ltd                     | 48,677           | 3,834                      | 1,639                       | 1,262                         | 1,262                     | -                          |
| 6400 Federal Funds Ltd                   | 268,604          | 374,422                    | 387,113                     | 702,889                       | 702,889                   | -                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | <b>\$369,495</b> | <b>\$479,216</b>           | <b>\$495,385</b>            | <b>\$1,067,095</b>            | <b>\$1,021,749</b>        | <b>-</b>                   |
| <b>P.S. BUDGET ADJUSTMENTS</b>           |                  |                            |                             |                               |                           |                            |
| <b>3455 Vacancy Savings</b>              |                  |                            |                             |                               |                           |                            |
| 8000 General Fund                        | -                | -                          | -                           | (7,140)                       | (7,140)                   | -                          |
| 6400 Federal Funds Ltd                   | -                | -                          | -                           | (25,419)                      | (25,419)                  | -                          |

| Description                     | 2013-15 Actuals    | 2015-17 Leg<br>Adopted Budget | 2015-17 Leg<br>Approved<br>Budget | 2017-19 Agency<br>Request Budget | 2017-19<br>Governor's<br>Budget | 2017-19 Leg<br>Adopted Budget |
|---------------------------------|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| All Funds                       | -                  | -                             | -                                 | (32,559)                         | (32,559)                        | -                             |
| <b>PERSONAL SERVICES</b>        |                    |                               |                                   |                                  |                                 |                               |
| 8000 General Fund               | 128,976            | 289,507                       | 303,311                           | 928,290                          | 827,252                         | -                             |
| 3400 Other Funds Ltd            | 180,754            | 3,834                         | 1,950                             | 1,262                            | 1,262                           | -                             |
| 6400 Federal Funds Ltd          | 781,183            | 1,055,159                     | 1,098,601                         | 1,870,628                        | 1,870,628                       | -                             |
| <b>TOTAL PERSONAL SERVICES</b>  | <b>\$1,090,913</b> | <b>\$1,348,500</b>            | <b>\$1,403,862</b>                | <b>\$2,800,180</b>               | <b>\$2,699,142</b>              | -                             |
| <b>SERVICES &amp; SUPPLIES</b>  |                    |                               |                                   |                                  |                                 |                               |
| <b>4100 Instate Travel</b>      |                    |                               |                                   |                                  |                                 |                               |
| 8000 General Fund               | 1,239              | -                             | -                                 | 18,793                           | 18,793                          | -                             |
| 3400 Other Funds Ltd            | 2,546              | 5,140                         | 5,140                             | -                                | -                               | -                             |
| 6400 Federal Funds Ltd          | 10,852             | 9,683                         | 9,683                             | 48,189                           | 48,189                          | -                             |
| All Funds                       | 14,637             | 14,823                        | 14,823                            | 66,982                           | 66,982                          | -                             |
| <b>4125 Out of State Travel</b> |                    |                               |                                   |                                  |                                 |                               |
| 8000 General Fund               | 490                | -                             | -                                 | 4,548                            | 4,548                           | -                             |
| 3400 Other Funds Ltd            | 1,292              | 6,149                         | 6,149                             | -                                | -                               | -                             |
| 6400 Federal Funds Ltd          | 3,524              | -                             | -                                 | 10,181                           | 10,181                          | -                             |
| All Funds                       | 5,306              | 6,149                         | 6,149                             | 14,729                           | 14,729                          | -                             |
| <b>4150 Employee Training</b>   |                    |                               |                                   |                                  |                                 |                               |
| 8000 General Fund               | 1,600              | -                             | -                                 | 6,137                            | 6,137                           | -                             |
| 3400 Other Funds Ltd            | 1,309              | 1,964                         | 1,964                             | -                                | -                               | -                             |
| 6400 Federal Funds Ltd          | 12,420             | 6,920                         | 6,920                             | 15,390                           | 15,390                          | -                             |
| All Funds                       | 15,329             | 8,884                         | 8,884                             | 21,527                           | 21,527                          | -                             |
| <b>4175 Office Expenses</b>     |                    |                               |                                   |                                  |                                 |                               |

| Description                            | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Leg Approved Budget | 2017-19 Agency Request Budget | 2017-19 Governor's Budget | 2017-19 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 8000 General Fund                      | 1,549           | -                          | -                           | 18,167                        | 18,167                    | -                          |
| 3400 Other Funds Ltd                   | 950             | 6,125                      | 6,125                       | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                 | 16,274          | 28,169                     | 28,169                      | 15,572                        | 15,572                    | -                          |
| All Funds                              | 18,773          | 34,294                     | 34,294                      | 33,739                        | 33,739                    | -                          |
| <b>4200 Telecommunications</b>         |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 9,191           | -                          | -                           | 15,883                        | 15,883                    | -                          |
| 3400 Other Funds Ltd                   | 8,357           | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                 | 67,486          | 19,254                     | 19,254                      | 36,923                        | 36,923                    | -                          |
| All Funds                              | 85,034          | 19,254                     | 19,254                      | 52,806                        | 52,806                    | -                          |
| <b>4225 State Gov. Service Charges</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 88,858          | 7,368                      | 7,368                       | 19,531                        | 16,844                    | -                          |
| 3400 Other Funds Ltd                   | 2,705           | 72                         | 72                          | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                 | 42,509          | 71,704                     | 71,704                      | 71,936                        | 66,609                    | -                          |
| All Funds                              | 134,072         | 79,144                     | 79,144                      | 91,467                        | 83,453                    | -                          |
| <b>4250 Data Processing</b>            |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 3,338           | -                          | -                           | 8,484                         | 8,484                     | -                          |
| 3400 Other Funds Ltd                   | 1,816           | 1,328                      | 1,328                       | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                 | 20,773          | 10,267                     | 10,267                      | 19,039                        | 19,039                    | -                          |
| All Funds                              | 25,927          | 11,595                     | 11,595                      | 27,523                        | 27,523                    | -                          |
| <b>4275 Publicity and Publications</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | -               | -                          | -                           | 1,704                         | 1,704                     | -                          |
| 3400 Other Funds Ltd                   | -               | 1,453                      | 1,453                       | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                 | 491             | 6,260                      | 6,260                       | 6,295                         | 6,295                     | -                          |

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| Description                                  | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Leg Approved Budget | 2017-19 Agency Request Budget | 2017-19 Governor's Budget | 2017-19 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| All Funds                                    | 491             | 7,713                      | 7,713                       | 7,999                         | 7,999                     | -                          |
| <b>4300 Professional Services</b>            |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 18,510          | -                          | -                           | 10,288                        | 10,288                    | -                          |
| 3400 Other Funds Ltd                         | 3,339           | 6,824                      | 6,824                       | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                       | 69,802          | 86,930                     | 86,930                      | 37,310                        | 37,310                    | -                          |
| All Funds                                    | 91,651          | 93,754                     | 93,754                      | 47,598                        | 47,598                    | -                          |
| <b>4315 IT Professional Services</b>         |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | -               | -                          | -                           | 563,950                       | 25,200                    | -                          |
| 6400 Federal Funds Ltd                       | 1,898           | -                          | -                           | 94,800                        | 94,800                    | -                          |
| All Funds                                    | 1,898           | -                          | -                           | 658,750                       | 120,000                   | -                          |
| <b>4325 Attorney General</b>                 |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 4,378           | 1,807                      | 1,807                       | 2,810                         | 2,676                     | -                          |
| 3400 Other Funds Ltd                         | 4,471           | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                       | 79,489          | 9,854                      | 9,854                       | 10,383                        | 9,651                     | -                          |
| All Funds                                    | 88,338          | 11,661                     | 11,661                      | 13,193                        | 12,327                    | -                          |
| <b>4375 Employee Recruitment and Develop</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 1,979           | -                          | -                           | 385                           | 385                       | -                          |
| 3400 Other Funds Ltd                         | 18              | 318                        | 318                         | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                       | 265             | 1,423                      | 1,423                       | 1,421                         | 1,421                     | -                          |
| All Funds                                    | 2,262           | 1,741                      | 1,741                       | 1,806                         | 1,806                     | -                          |
| <b>4400 Dues and Subscriptions</b>           |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 145             | -                          | -                           | 2,008                         | 2,008                     | -                          |
| 3400 Other Funds Ltd                         | -               | 628                        | 628                         | -                             | -                         | -                          |

| Description                                | 2013-15 Actuals | 2015-17 Leg<br>Adopted Budget | 2015-17 Leg<br>Approved<br>Budget | 2017-19 Agency<br>Request Budget | 2017-19<br>Governor's<br>Budget | 2017-19 Leg<br>Adopted Budget |
|--|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 6400 Federal Funds Ltd                     | 1,726           | 8,461                         | 8,461                             | 7,417                            | 7,417                           | -                             |
| All Funds                                  | 1,871           | 9,089                         | 9,089                             | 9,425                            | 9,425                           | -                             |
| <b>4425 Facilities Rental and Taxes</b>    |                 |                               |                                   |                                  |                                 |                               |
| 8000 General Fund                          | 39,560          | 4,889                         | 4,889                             | 63,931                           | 63,931                          | -                             |
| 3400 Other Funds Ltd                       | 10,355          | -                             | -                                 | 14,338                           | 13,446                          | -                             |
| 6400 Federal Funds Ltd                     | 68,014          | 76,099                        | 76,099                            | 165,374                          | 165,374                         | -                             |
| All Funds                                  | 117,929         | 80,988                        | 80,988                            | 243,643                          | 242,751                         | -                             |
| <b>4450 Fuels and Utilities</b>            |                 |                               |                                   |                                  |                                 |                               |
| 8000 General Fund                          | -               | -                             | -                                 | 545                              | 545                             | -                             |
| 6400 Federal Funds Ltd                     | -               | 333                           | 333                               | 2,047                            | 2,047                           | -                             |
| All Funds                                  | -               | 333                           | 333                               | 2,592                            | 2,592                           | -                             |
| <b>4475 Facilities Maintenance</b>         |                 |                               |                                   |                                  |                                 |                               |
| 8000 General Fund                          | 5,760           | -                             | -                                 | 995                              | 995                             | -                             |
| 3400 Other Funds Ltd                       | 988             | -                             | -                                 | -                                | -                               | -                             |
| 6400 Federal Funds Ltd                     | 16,559          | 6,707                         | 6,707                             | 3,648                            | 3,648                           | -                             |
| All Funds                                  | 23,307          | 6,707                         | 6,707                             | 4,643                            | 4,643                           | -                             |
| <b>4575 Agency Program Related S and S</b> |                 |                               |                                   |                                  |                                 |                               |
| 8000 General Fund                          | -               | -                             | -                                 | 544                              | 544                             | -                             |
| 3400 Other Funds Ltd                       | -               | 229                           | 229                               | -                                | -                               | -                             |
| 6400 Federal Funds Ltd                     | -               | 2,236                         | 2,236                             | 2,012                            | 2,012                           | -                             |
| All Funds                                  | -               | 2,465                         | 2,465                             | 2,556                            | 2,556                           | -                             |
| <b>4650 Other Services and Supplies</b>    |                 |                               |                                   |                                  |                                 |                               |
| 8000 General Fund                          | 17,644          | 1,601                         | 1,601                             | 8,254                            | 7,078                           | -                             |



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| Description                               | 2013-15 Actuals  | 2015-17 Leg Adopted Budget | 2015-17 Leg Approved Budget | 2017-19 Agency Request Budget | 2017-19 Governor's Budget | 2017-19 Leg Adopted Budget |
|---|------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 3400 Other Funds Ltd                      | 14,228           | 1,106                      | 1,106                       | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                    | 5,742            | 27,371                     | 27,371                      | 34,078                        | 25,722                    | -                          |
| All Funds                                 | 37,614           | 30,078                     | 30,078                      | 42,332                        | 32,800                    | -                          |
| <b>4700 Expendable Prop 250 - 5000</b>    |                  |                            |                             |                               |                           |                            |
| 8000 General Fund                         | -                | -                          | -                           | 8,981                         | 8,981                     | -                          |
| 3400 Other Funds Ltd                      | -                | 2,431                      | 2,431                       | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                    | -                | 21,414                     | 21,414                      | 26,399                        | 26,399                    | -                          |
| All Funds                                 | -                | 23,845                     | 23,845                      | 35,380                        | 35,380                    | -                          |
| <b>4715 IT Expendable Property</b>        |                  |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 4,183            | -                          | -                           | 8,680                         | 8,680                     | -                          |
| 3400 Other Funds Ltd                      | 304              | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                    | 14,128           | -                          | -                           | 11,462                        | 11,462                    | -                          |
| All Funds                                 | 18,615           | -                          | -                           | 20,142                        | 20,142                    | -                          |
| <b>SERVICES &amp; SUPPLIES</b>            |                  |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 198,424          | 15,665                     | 15,665                      | 764,618                       | 221,871                   | -                          |
| 3400 Other Funds Ltd                      | 52,678           | 33,767                     | 33,767                      | 14,338                        | 13,446                    | -                          |
| 6400 Federal Funds Ltd                    | 431,952          | 393,085                    | 393,085                     | 619,876                       | 605,461                   | -                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>      | <b>\$683,054</b> | <b>\$442,517</b>           | <b>\$442,517</b>            | <b>\$1,398,832</b>            | <b>\$840,778</b>          | <b>-</b>                   |
| <b>CAPITAL OUTLAY</b>                     |                  |                            |                             |                               |                           |                            |
| <b>5100 Office Furniture and Fixtures</b> |                  |                            |                             |                               |                           |                            |
| 8000 General Fund                         | -                | -                          | -                           | 1,688                         | 1,688                     | -                          |
| 6400 Federal Funds Ltd                    | -                | -                          | -                           | 5,525                         | 5,525                     | -                          |
| All Funds                                 | -                | -                          | -                           | 7,213                         | 7,213                     | -                          |

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| Description                          | 2013-15 Actuals | 2015-17 Leg<br>Adopted Budget | 2015-17 Leg<br>Approved<br>Budget | 2017-19 Agency<br>Request Budget | 2017-19<br>Governor's<br>Budget | 2017-19 Leg<br>Adopted Budget |
|--------------------------------------|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| <b>5200 Technical Equipment</b>      |                 |                               |                                   |                                  |                                 |                               |
| 8000 General Fund                    | -               | -                             | -                                 | 5,133                            | 5,133                           | -                             |
| 6400 Federal Funds Ltd               | -               | -                             | -                                 | 16,803                           | 16,803                          | -                             |
| All Funds                            | -               | -                             | -                                 | 21,936                           | 21,936                          | -                             |
| <b>5550 Data Processing Software</b> |                 |                               |                                   |                                  |                                 |                               |
| 6400 Federal Funds Ltd               | 4,602           | -                             | -                                 | -                                | -                               | -                             |
| <b>5600 Data Processing Hardware</b> |                 |                               |                                   |                                  |                                 |                               |
| 6400 Federal Funds Ltd               | 12,638          | -                             | -                                 | -                                | -                               | -                             |
| <b>5900 Other Capital Outlay</b>     |                 |                               |                                   |                                  |                                 |                               |
| 8000 General Fund                    | -               | -                             | -                                 | 2,728                            | 2,728                           | -                             |
| 6400 Federal Funds Ltd               | -               | 12,352                        | 12,352                            | 10,081                           | 10,081                          | -                             |
| All Funds                            | -               | 12,352                        | 12,352                            | 12,809                           | 12,809                          | -                             |
| <b>CAPITAL OUTLAY</b>                |                 |                               |                                   |                                  |                                 |                               |
| 8000 General Fund                    | -               | -                             | -                                 | 9,549                            | 9,549                           | -                             |
| 6400 Federal Funds Ltd               | 17,240          | 12,352                        | 12,352                            | 32,409                           | 32,409                          | -                             |
| <b>TOTAL CAPITAL OUTLAY</b>          | <b>\$17,240</b> | <b>\$12,352</b>               | <b>\$12,352</b>                   | <b>\$41,958</b>                  | <b>\$41,958</b>                 | -                             |
| <b>SPECIAL PAYMENTS</b>              |                 |                               |                                   |                                  |                                 |                               |
| <b>6085 Other Special Payments</b>   |                 |                               |                                   |                                  |                                 |                               |
| 3400 Other Funds Ltd                 | 203             | -                             | -                                 | -                                | -                               | -                             |
| <b>EXPENDITURES</b>                  |                 |                               |                                   |                                  |                                 |                               |
| 8000 General Fund                    | 327,400         | 305,172                       | 318,976                           | 1,702,457                        | 1,058,672                       | -                             |
| 3400 Other Funds Ltd                 | 233,635         | 37,601                        | 35,717                            | 15,600                           | 14,708                          | -                             |
| 6400 Federal Funds Ltd               | 1,230,375       | 1,460,596                     | 1,504,038                         | 2,522,913                        | 2,508,498                       | -                             |

**Commission for the Blind**

**Agency Number: 58500**

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|-----------------------------------|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| <b>TOTAL EXPENDITURES</b>         | <b>\$1,791,410</b> | <b>\$1,803,369</b>            | <b>\$1,858,731</b>                | <b>\$4,240,970</b>               | <b>\$3,581,878</b>              | <b>-</b>                      |
| <b>REVERSIONS</b>                 |                    |                               |                                   |                                  |                                 |                               |
| 9900 Reversions                   |                    |                               |                                   |                                  |                                 |                               |
| 8000 General Fund                 | 64,663             | -                             | -                                 | -                                | -                               | -                             |
| <b>ENDING BALANCE</b>             |                    |                               |                                   |                                  |                                 |                               |
| 3400 Other Funds Ltd              | 158,690            | 126,986                       | 126,986                           | -                                | 892                             | -                             |
| 6400 Federal Funds Ltd            | -                  | 2,221                         | 2,221                             | -                                | -                               | -                             |
| <b>TOTAL ENDING BALANCE</b>       | <b>\$158,690</b>   | <b>\$129,207</b>              | <b>\$129,207</b>                  | <b>-</b>                         | <b>\$892</b>                    | <b>-</b>                      |
| <b>AUTHORIZED POSITIONS</b>       |                    |                               |                                   |                                  |                                 |                               |
| 8150 Class/Unclass Positions      | 8                  | 8                             | 8                                 | 18                               | 17                              | -                             |
| <b>TOTAL AUTHORIZED POSITIONS</b> | <b>8</b>           | <b>8</b>                      | <b>8</b>                          | <b>18</b>                        | <b>17</b>                       | <b>-</b>                      |
| <b>AUTHORIZED FTE</b>             |                    |                               |                                   |                                  |                                 |                               |
| 8250 Class/Unclass FTE Positions  | 7.48               | 7.48                          | 7.48                              | 17.50                            | 17.00                           | -                             |
| <b>TOTAL AUTHORIZED FTE</b>       | <b>7.48</b>        | <b>7.48</b>                   | <b>7.48</b>                       | <b>17.50</b>                     | <b>17.00</b>                    | <b>-</b>                      |

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 Rehabilitative Services

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| Description                       | 2013-15 Actuals    | 2015-17 Leg Adopted Budget | 2015-17 Leg Approved Budget | 2017-19 Agency Request Budget | 2017-19 Governor's Budget | 2017-19 Leg Adopted Budget |
|-----------------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>BEGINNING BALANCE</b>          |                    |                            |                             |                               |                           |                            |
| 0025 Beginning Balance            |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd              | 321,874            | 25,843                     | 25,843                      | -                             | -                         | -                          |
| 6400 Federal Funds Ltd            | 4,182,472          | -                          | -                           | -                             | -                         | -                          |
| All Funds                         | 4,504,346          | 25,843                     | 25,843                      | -                             | -                         | -                          |
| <b>REVENUE CATEGORIES</b>         |                    |                            |                             |                               |                           |                            |
| <b>GENERAL FUND APPROPRIATION</b> |                    |                            |                             |                               |                           |                            |
| 0050 General Fund Appropriation   |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                 | 721,449            | 1,399,820                  | 1,462,723                   | 1,034,319                     | 987,881                   | -                          |
| <b>OTHER</b>                      |                    |                            |                             |                               |                           |                            |
| 0975 Other Revenues               |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd              | 706,675            | 600,213                    | 597,548                     | 995,641                       | 995,641                   | -                          |
| <b>FEDERAL FUNDS REVENUE</b>      |                    |                            |                             |                               |                           |                            |
| 0995 Federal Funds                |                    |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd            | 8,125,957          | 8,159,801                  | 8,312,380                   | 7,812,166                     | 7,627,505                 | -                          |
| <b>TRANSFERS IN</b>               |                    |                            |                             |                               |                           |                            |
| 1010 Transfer In - Intrafund      |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd              | 175,404            | -                          | -                           | -                             | -                         | -                          |
| <b>REVENUE CATEGORIES</b>         |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                 | 721,449            | 1,399,820                  | 1,462,723                   | 1,034,319                     | 987,881                   | -                          |
| 3400 Other Funds Ltd              | 882,079            | 600,213                    | 597,548                     | 995,641                       | 995,641                   | -                          |
| 6400 Federal Funds Ltd            | 8,125,957          | 8,159,801                  | 8,312,380                   | 7,812,166                     | 7,627,505                 | -                          |
| <b>TOTAL REVENUE CATEGORIES</b>   | <b>\$9,729,485</b> | <b>\$10,159,834</b>        | <b>\$10,372,651</b>         | <b>\$9,842,126</b>            | <b>\$9,611,027</b>        | <b>-</b>                   |

| Description                                 | 2013-15 Actuals     | 2015-17 Leg<br>Adopted Budget | 2015-17 Leg<br>Approved<br>Budget | 2017-19 Agency<br>Request Budget | 2017-19<br>Governor's<br>Budget | 2017-19 Leg<br>Adopted Budget |
|---|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| <b>TRANSFERS OUT</b>                        |                     |                               |                                   |                                  |                                 |                               |
| <b>2010 Transfer Out - Intrafund</b>        |                     |                               |                                   |                                  |                                 |                               |
| 3400 Other Funds Ltd                        | (412,987)           | -                             | -                                 | -                                | -                               | -                             |
| <b>AVAILABLE REVENUES</b>                   |                     |                               |                                   |                                  |                                 |                               |
| 8000 General Fund                           | 721,449             | 1,399,820                     | 1,462,723                         | 1,034,319                        | 987,881                         | -                             |
| 3400 Other Funds Ltd                        | 790,966             | 626,056                       | 623,391                           | 995,641                          | 995,641                         | -                             |
| 6400 Federal Funds Ltd                      | 12,308,429          | 8,159,801                     | 8,312,380                         | 7,812,166                        | 7,627,505                       | -                             |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$13,820,844</b> | <b>\$10,185,677</b>           | <b>\$10,398,494</b>               | <b>\$9,842,126</b>               | <b>\$9,611,027</b>              | <b>-</b>                      |
| <b>EXPENDITURES</b>                         |                     |                               |                                   |                                  |                                 |                               |
| <b>PERSONAL SERVICES</b>                    |                     |                               |                                   |                                  |                                 |                               |
| <b>SALARIES &amp; WAGES</b>                 |                     |                               |                                   |                                  |                                 |                               |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                     |                               |                                   |                                  |                                 |                               |
| 8000 General Fund                           | 158,725             | 740,679                       | 767,440                           | 607,448                          | 570,541                         | -                             |
| 3400 Other Funds Ltd                        | 123,647             | -                             | -                                 | -                                | -                               | -                             |
| 6400 Federal Funds Ltd                      | 2,378,567           | 2,189,631                     | 2,292,740                         | 2,244,508                        | 2,108,141                       | -                             |
| All Funds                                   | 2,660,939           | 2,930,310                     | 3,060,180                         | 2,851,956                        | 2,678,682                       | -                             |
| <b>3160 Temporary Appointments</b>          |                     |                               |                                   |                                  |                                 |                               |
| 8000 General Fund                           | -                   | 1,876                         | 1,876                             | 1,945                            | 1,945                           | -                             |
| 3400 Other Funds Ltd                        | 378                 | 2,711                         | 2,711                             | 2,811                            | 2,811                           | -                             |
| 6400 Federal Funds Ltd                      | 44,889              | 41,528                        | 41,528                            | 43,065                           | 43,065                          | -                             |
| All Funds                                   | 45,267              | 46,115                        | 46,115                            | 47,821                           | 47,821                          | -                             |
| <b>3170 Overtime Payments</b>               |                     |                               |                                   |                                  |                                 |                               |
| 8000 General Fund                           | 356                 | 510                           | 510                               | 19                               | 19                              | -                             |

| Description                               | 2013-15 Actuals    | 2015-17 Leg Adopted Budget | 2015-17 Leg Approved Budget | 2017-19 Agency Request Budget | 2017-19 Governor's Budget | 2017-19 Leg Adopted Budget |
|---|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 3400 Other Funds Ltd                      | 845                | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                    | 35,757             | 2,117                      | 2,117                       | 1,489                         | 1,489                     | -                          |
| All Funds                                 | 36,958             | 2,627                      | 2,627                       | 1,508                         | 1,508                     | -                          |
| <b>3190 All Other Differential</b>        |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 361                | 938                        | 938                         | 35                            | 35                        | -                          |
| 3400 Other Funds Ltd                      | 4                  | 1,277                      | 1,277                       | 1,324                         | 1,324                     | -                          |
| 6400 Federal Funds Ltd                    | 8,644              | 10,321                     | 10,321                      | 7,263                         | 7,263                     | -                          |
| All Funds                                 | 9,009              | 12,536                     | 12,536                      | 8,622                         | 8,622                     | -                          |
| <b>SALARIES &amp; WAGES</b>               |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 159,442            | 744,003                    | 770,764                     | 609,447                       | 572,540                   | -                          |
| 3400 Other Funds Ltd                      | 124,874            | 3,988                      | 3,988                       | 4,135                         | 4,135                     | -                          |
| 6400 Federal Funds Ltd                    | 2,467,857          | 2,243,597                  | 2,346,706                   | 2,296,325                     | 2,159,958                 | -                          |
| <b>TOTAL SALARIES &amp; WAGES</b>         | <b>\$2,752,173</b> | <b>\$2,991,588</b>         | <b>\$3,121,458</b>          | <b>\$2,909,907</b>            | <b>\$2,736,633</b>        | -                          |
| <b>OTHER PAYROLL EXPENSES</b>             |                    |                            |                             |                               |                           |                            |
| <b>3210 Empl. Rel. Bd. Assessments</b>    |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 41                 | 346                        | 346                         | 288                           | 273                       | -                          |
| 3400 Other Funds Ltd                      | 12                 | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                    | 6,418              | 974                        | 974                         | 1,078                         | 1,022                     | -                          |
| All Funds                                 | 6,471              | 1,320                      | 1,320                       | 1,366                         | 1,295                     | -                          |
| <b>3220 Public Employees' Retire Cont</b> |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 12,857             | 117,185                    | 121,419                     | 85,175                        | 80,344                    | -                          |
| 3400 Other Funds Ltd                      | 19,813             | 202                        | 2,329                       | 253                           | 253                       | -                          |
| 6400 Federal Funds Ltd                    | 356,969            | 347,704                    | 364,075                     | 316,353                       | 298,503                   | -                          |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| All Funds                                | 389,639         | 465,091                    | 487,823                     | 401,781                       | 379,100                   | -                          |
| <b>3221 Pension Obligation Bond</b>      |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 5,483           | 22,553                     | 43,667                      | 25,108                        | 25,108                    | -                          |
| 3400 Other Funds Ltd                     | 8,353           | 8,079                      | 75                          | 75                            | 75                        | -                          |
| 6400 Federal Funds Ltd                   | 153,749         | 136,288                    | 129,572                     | 96,248                        | 96,248                    | -                          |
| All Funds                                | 167,585         | 166,920                    | 173,314                     | 121,431                       | 121,431                   | -                          |
| <b>3230 Social Security Taxes</b>        |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 6,639           | 56,918                     | 58,974                      | 46,621                        | 43,798                    | -                          |
| 3400 Other Funds Ltd                     | 10,262          | 305                        | 3,517                       | 317                           | 317                       | -                          |
| 6400 Federal Funds Ltd                   | 191,252         | 171,633                    | 179,709                     | 175,670                       | 165,238                   | -                          |
| All Funds                                | 208,153         | 228,856                    | 242,200                     | 222,608                       | 209,353                   | -                          |
| <b>3250 Worker's Comp. Assess. (WCD)</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 66              | 552                        | 552                         | 362                           | 343                       | -                          |
| 3400 Other Funds Ltd                     | 26              | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                   | 1,484           | 1,518                      | 1,518                       | 1,290                         | 1,223                     | -                          |
| All Funds                                | 1,576           | 2,070                      | 2,070                       | 1,652                         | 1,566                     | -                          |
| <b>3260 Mass Transit Tax</b>             |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 25              | 2,347                      | 2,347                       | 2,926                         | 2,926                     | -                          |
| 3400 Other Funds Ltd                     | 49              | 800                        | 800                         | -                             | -                         | -                          |
| All Funds                                | 74              | 3,147                      | 3,147                       | 2,926                         | 2,926                     | -                          |
| <b>3270 Flexible Benefits</b>            |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 24,488          | 241,837                    | 250,575                     | 170,416                       | 161,540                   | -                          |
| 3400 Other Funds Ltd                     | 49,537          | -                          | -                           | -                             | -                         | -                          |

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|---------------------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 6400 Federal Funds Ltd                | 718,367            | 674,003                    | 705,742                     | 629,648                       | 596,854                   | -                          |
| All Funds                             | 792,392            | 915,840                    | 956,317                     | 800,064                       | 758,394                   | -                          |
| <b>OTHER PAYROLL EXPENSES</b>         |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                     | 49,599             | 441,738                    | 477,880                     | 330,896                       | 314,332                   | -                          |
| 3400 Other Funds Ltd                  | 88,052             | 9,386                      | 6,721                       | 645                           | 645                       | -                          |
| 6400 Federal Funds Ltd                | 1,428,239          | 1,332,120                  | 1,381,590                   | 1,220,287                     | 1,159,088                 | -                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>   | <b>\$1,565,890</b> | <b>\$1,783,244</b>         | <b>\$1,866,191</b>          | <b>\$1,551,828</b>            | <b>\$1,474,065</b>        | -                          |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                    |                            |                             |                               |                           |                            |
| <b>3455 Vacancy Savings</b>           |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                     | -                  | (5,182)                    | (5,182)                     | (17,683)                      | (17,683)                  | -                          |
| 3400 Other Funds Ltd                  | -                  | (2,362)                    | (2,362)                     | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                | -                  | (27,728)                   | (27,728)                    | (67,151)                      | (67,151)                  | -                          |
| All Funds                             | -                  | (35,272)                   | (35,272)                    | (84,834)                      | (84,834)                  | -                          |
| <b>3465 Reconciliation Adjustment</b> |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                     | -                  | (13)                       | (13)                        | -                             | 9,865                     | -                          |
| 3400 Other Funds Ltd                  | -                  | (15)                       | (15)                        | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                | -                  | (179)                      | (179)                       | -                             | 36,451                    | -                          |
| All Funds                             | -                  | (207)                      | (207)                       | -                             | 46,316                    | -                          |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                     | -                  | (5,195)                    | (5,195)                     | (17,683)                      | (7,818)                   | -                          |
| 3400 Other Funds Ltd                  | -                  | (2,377)                    | (2,377)                     | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                | -                  | (27,907)                   | (27,907)                    | (67,151)                      | (30,700)                  | -                          |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b>  | -                  | <b>(\$35,479)</b>          | <b>(\$35,479)</b>           | <b>(\$84,834)</b>             | <b>(\$38,518)</b>         | -                          |



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|---------------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>PERSONAL SERVICES</b>        |                    |                            |                             |                               |                           |                            |
| 8000 General Fund               | 209,041            | 1,180,546                  | 1,243,449                   | 922,660                       | 879,054                   | -                          |
| 3400 Other Funds Ltd            | 212,926            | 10,997                     | 8,332                       | 4,780                         | 4,780                     | -                          |
| 6400 Federal Funds Ltd          | 3,896,096          | 3,547,810                  | 3,700,389                   | 3,449,461                     | 3,288,346                 | -                          |
| <b>TOTAL PERSONAL SERVICES</b>  | <b>\$4,318,063</b> | <b>\$4,739,353</b>         | <b>\$4,952,170</b>          | <b>\$4,376,901</b>            | <b>\$4,172,180</b>        | <b>-</b>                   |
| <b>SERVICES &amp; SUPPLIES</b>  |                    |                            |                             |                               |                           |                            |
| <b>4100 Instate Travel</b>      |                    |                            |                             |                               |                           |                            |
| 8000 General Fund               | 9,630              | 1,944                      | 1,944                       | 15,670                        | 15,670                    | -                          |
| 3400 Other Funds Ltd            | 14,857             | 23,156                     | 23,156                      | 4,890                         | 4,890                     | -                          |
| 6400 Federal Funds Ltd          | 142,624            | 134,301                    | 134,301                     | 68,093                        | 68,093                    | -                          |
| All Funds                       | 167,111            | 159,401                    | 159,401                     | 88,653                        | 88,653                    | -                          |
| <b>4125 Out of State Travel</b> |                    |                            |                             |                               |                           |                            |
| 8000 General Fund               | 1,186              | -                          | -                           | 4,412                         | 4,412                     | -                          |
| 3400 Other Funds Ltd            | 779                | 3,354                      | 3,354                       | 510                           | 510                       | -                          |
| 6400 Federal Funds Ltd          | 13,074             | 14,828                     | 14,828                      | 16,329                        | 16,329                    | -                          |
| All Funds                       | 15,039             | 18,182                     | 18,182                      | 21,251                        | 21,251                    | -                          |
| <b>4150 Employee Training</b>   |                    |                            |                             |                               |                           |                            |
| 8000 General Fund               | 2,642              | 1,581                      | 1,581                       | 58                            | 58                        | -                          |
| 3400 Other Funds Ltd            | 6,127              | 3,354                      | 3,354                       | 4,551                         | 4,551                     | -                          |
| 6400 Federal Funds Ltd          | 59,102             | 31,300                     | 31,300                      | 23,883                        | 23,883                    | -                          |
| All Funds                       | 67,871             | 36,235                     | 36,235                      | 28,492                        | 28,492                    | -                          |
| <b>4175 Office Expenses</b>     |                    |                            |                             |                               |                           |                            |
| 8000 General Fund               | 3,487              | 594                        | 594                         | 22                            | 22                        | -                          |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 3400 Other Funds Ltd                   | 5,072           | 7,825                      | 7,825                       | 6,737                         | 6,737                     | -                          |
| 6400 Federal Funds Ltd                 | 46,835          | 29,065                     | 29,065                      | 37,896                        | 37,896                    | -                          |
| All Funds                              | 55,394          | 37,484                     | 37,484                      | 44,655                        | 44,655                    | -                          |
| <b>4200 Telecommunications</b>         |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 14,681          | 1,440                      | 1,440                       | 5,013                         | 5,013                     | -                          |
| 3400 Other Funds Ltd                   | 6,206           | 21,786                     | 21,786                      | 10,698                        | 10,698                    | -                          |
| 6400 Federal Funds Ltd                 | 91,487          | 71,775                     | 71,775                      | 56,498                        | 56,498                    | -                          |
| All Funds                              | 112,374         | 95,001                     | 95,001                      | 72,209                        | 72,209                    | -                          |
| <b>4225 State Gov. Service Charges</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 58,320          | -                          | -                           | 13,801                        | 12,641                    | -                          |
| 3400 Other Funds Ltd                   | 6,806           | -                          | -                           | 13,037                        | 13,037                    | -                          |
| 6400 Federal Funds Ltd                 | 94,385          | 65,051                     | 65,051                      | 94,222                        | 90,918                    | -                          |
| All Funds                              | 159,511         | 65,051                     | 65,051                      | 121,060                       | 116,596                   | -                          |
| <b>4250 Data Processing</b>            |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 2,041           | -                          | -                           | 2,701                         | 2,701                     | -                          |
| 3400 Other Funds Ltd                   | 54              | 5,589                      | 5,589                       | 4,624                         | 4,624                     | -                          |
| 6400 Federal Funds Ltd                 | 18,242          | 34,902                     | 34,902                      | 29,103                        | 29,103                    | -                          |
| All Funds                              | 20,337          | 40,491                     | 40,491                      | 36,428                        | 36,428                    | -                          |
| <b>4275 Publicity and Publications</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 167             | -                          | -                           | 92                            | 92                        | -                          |
| 3400 Other Funds Ltd                   | -               | 133                        | 133                         | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                 | 4,948           | 486                        | 486                         | 300                           | 300                       | -                          |
| All Funds                              | 5,115           | 619                        | 619                         | 392                           | 392                       | -                          |

| Description                                  | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Leg Approved Budget | 2017-19 Agency Request Budget | 2017-19 Governor's Budget | 2017-19 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>4300 Professional Services</b>            |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 6,824           | -                          | -                           | 18,464                        | 18,464                    | -                          |
| 3400 Other Funds Ltd                         | -               | 58,672                     | 58,672                      | 40,078                        | 40,078                    | -                          |
| 6400 Federal Funds Ltd                       | 70,978          | 267,865                    | 267,865                     | 181,383                       | 181,383                   | -                          |
| All Funds                                    | 77,802          | 326,537                    | 326,537                     | 239,925                       | 239,925                   | -                          |
| <b>4315 IT Professional Services</b>         |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 20,921          | -                          | -                           | 37,800                        | 37,800                    | -                          |
| 6400 Federal Funds Ltd                       | 36,716          | -                          | -                           | 142,200                       | 142,200                   | -                          |
| All Funds                                    | 57,637          | -                          | -                           | 180,000                       | 180,000                   | -                          |
| <b>4325 Attorney General</b>                 |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 2,069           | -                          | -                           | 3,058                         | 3,058                     | -                          |
| 3400 Other Funds Ltd                         | 3,657           | 887                        | 887                         | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                       | 26,808          | 10,665                     | 10,665                      | 10,012                        | 9,153                     | -                          |
| All Funds                                    | 32,534          | 11,552                     | 11,552                      | 13,070                        | 12,211                    | -                          |
| <b>4375 Employee Recruitment and Develop</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 468             | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                       | 1,534           | -                          | -                           | -                             | -                         | -                          |
| All Funds                                    | 2,002           | -                          | -                           | -                             | -                         | -                          |
| <b>4400 Dues and Subscriptions</b>           |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 483             | -                          | -                           | 330                           | 330                       | -                          |
| 3400 Other Funds Ltd                         | -               | 224                        | 224                         | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                       | 4,114           | 1,677                      | 1,677                       | 1,082                         | 1,082                     | -                          |
| All Funds                                    | 4,597           | 1,901                      | 1,901                       | 1,412                         | 1,412                     | -                          |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>4425 Facilities Rental and Taxes</b>    |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 31,176          | 27,000                     | 27,000                      | -                             | -                         | -                          |
| 3400 Other Funds Ltd                       | 14,456          | 149,890                    | 149,890                     | 65,294                        | 56,105                    | -                          |
| 6400 Federal Funds Ltd                     | 166,532         | 158,344                    | 158,344                     | 257,174                       | 257,174                   | -                          |
| All Funds                                  | 212,164         | 335,234                    | 335,234                     | 322,468                       | 313,279                   | -                          |
| <b>4450 Fuels and Utilities</b>            |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 656             | -                          | -                           | 823                           | 823                       | -                          |
| 3400 Other Funds Ltd                       | -               | 1,118                      | 1,118                       | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                     | 4,814           | 4,471                      | 4,471                       | 2,608                         | 2,608                     | -                          |
| All Funds                                  | 5,470           | 5,589                      | 5,589                       | 3,431                         | 3,431                     | -                          |
| <b>4475 Facilities Maintenance</b>         |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 2,422           | -                          | -                           | 1,054                         | 1,054                     | -                          |
| 3400 Other Funds Ltd                       | -               | 833                        | 833                         | 345                           | 345                       | -                          |
| 6400 Federal Funds Ltd                     | 39,840          | 5,173                      | 5,173                       | 4,747                         | 4,747                     | -                          |
| All Funds                                  | 42,262          | 6,006                      | 6,006                       | 6,146                         | 6,146                     | -                          |
| <b>4575 Agency Program Related S and S</b> |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                       | 48              | 8,686                      | 8,686                       | 7,037                         | 7,037                     | -                          |
| 6400 Federal Funds Ltd                     | 177             | 46,275                     | 46,275                      | 19,957                        | 19,957                    | -                          |
| All Funds                                  | 225             | 54,961                     | 54,961                      | 26,994                        | 26,994                    | -                          |
| <b>4650 Other Services and Supplies</b>    |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | -               | -                          | -                           | 5,257                         | 3,585                     | -                          |
| 3400 Other Funds Ltd                       | -               | 3,614                      | 3,614                       | 7,352                         | 7,352                     | -                          |
| 6400 Federal Funds Ltd                     | 51,325          | 44,110                     | 44,110                      | 44,674                        | 25,291                    | -                          |

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| Description                               | 2013-15 Actuals    | 2015-17 Leg Adopted Budget | 2015-17 Leg Approved Budget | 2017-19 Agency Request Budget | 2017-19 Governor's Budget | 2017-19 Leg Adopted Budget |
|---|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| All Funds                                 | 51,325             | 47,724                     | 47,724                      | 57,283                        | 36,228                    | -                          |
| <b>4700 Expendable Prop 250 - 5000</b>    |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 2,003              | 15,204                     | 15,204                      | 447                           | 447                       | -                          |
| 3400 Other Funds Ltd                      | -                  | 11,179                     | 11,179                      | 11,593                        | 11,593                    | -                          |
| 6400 Federal Funds Ltd                    | 6,940              | 100,607                    | 100,607                     | 34,787                        | 34,787                    | -                          |
| All Funds                                 | 8,943              | 126,990                    | 126,990                     | 46,827                        | 46,827                    | -                          |
| <b>4715 IT Expendable Property</b>        |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 1,622              | 6,963                      | 6,963                       | 2,657                         | 2,657                     | -                          |
| 3400 Other Funds Ltd                      | -                  | 52,120                     | 52,120                      | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                    | 17,335             | -                          | -                           | 24,002                        | 24,002                    | -                          |
| All Funds                                 | 18,957             | 59,083                     | 59,083                      | 26,659                        | 26,659                    | -                          |
| <b>SERVICES &amp; SUPPLIES</b>            |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 160,798            | 54,726                     | 54,726                      | 111,659                       | 108,827                   | -                          |
| 3400 Other Funds Ltd                      | 58,062             | 352,420                    | 352,420                     | 176,746                       | 167,557                   | -                          |
| 6400 Federal Funds Ltd                    | 897,810            | 1,020,895                  | 1,020,895                   | 1,048,950                     | 1,025,404                 | -                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>      | <b>\$1,116,670</b> | <b>\$1,428,041</b>         | <b>\$1,428,041</b>          | <b>\$1,337,355</b>            | <b>\$1,301,788</b>        | <b>-</b>                   |
| <b>CAPITAL OUTLAY</b>                     |                    |                            |                             |                               |                           |                            |
| <b>5100 Office Furniture and Fixtures</b> |                    |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd                    | -                  | 6,956                      | 6,956                       | -                             | -                         | -                          |
| <b>5200 Technical Equipment</b>           |                    |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd                    | -                  | 21,153                     | 21,153                      | -                             | -                         | -                          |
| <b>5550 Data Processing Software</b>      |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 2,629              | -                          | -                           | -                             | -                         | -                          |

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| Description                          | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Leg Approved Budget | 2017-19 Agency Request Budget | 2017-19 Governor's Budget | 2017-19 Leg Adopted Budget |
|--------------------------------------|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 3400 Other Funds Ltd                 | 1,227           | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd               | 21,611          | -                          | -                           | -                             | -                         | -                          |
| All Funds                            | 25,467          | -                          | -                           | -                             | -                         | -                          |
| <b>5600 Data Processing Hardware</b> |                 |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd               | 10,662          | -                          | -                           | -                             | -                         | -                          |
| <b>5700 Building Structures</b>      |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                    | 2               | -                          | -                           | -                             | -                         | -                          |
| 3400 Other Funds Ltd                 | 1,662           | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd               | 12,437          | -                          | -                           | -                             | -                         | -                          |
| All Funds                            | 14,101          | -                          | -                           | -                             | -                         | -                          |
| <b>CAPITAL OUTLAY</b>                |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                    | 2,631           | -                          | -                           | -                             | -                         | -                          |
| 3400 Other Funds Ltd                 | 2,889           | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd               | 44,710          | 28,109                     | 28,109                      | -                             | -                         | -                          |
| <b>TOTAL CAPITAL OUTLAY</b>          | <b>\$50,230</b> | <b>\$28,109</b>            | <b>\$28,109</b>             | -                             | -                         | -                          |
| <b>SPECIAL PAYMENTS</b>              |                 |                            |                             |                               |                           |                            |
| <b>6085 Other Special Payments</b>   |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                    | 641,168         | 164,548                    | 164,548                     | -                             | -                         | -                          |
| 3400 Other Funds Ltd                 | 305,195         | 235,917                    | 235,917                     | 814,115                       | 814,115                   | -                          |
| 6400 Federal Funds Ltd               | 3,313,564       | 3,545,787                  | 3,545,787                   | 3,313,755                     | 3,313,755                 | -                          |
| All Funds                            | 4,259,927       | 3,946,252                  | 3,946,252                   | 4,127,870                     | 4,127,870                 | -                          |
| <b>EXPENDITURES</b>                  |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                    | 1,013,638       | 1,399,820                  | 1,462,723                   | 1,034,319                     | 987,881                   | -                          |

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| Description                       | 2013-15 Actuals    | 2015-17 Leg Adopted Budget | 2015-17 Leg Approved Budget | 2017-19 Agency Request Budget | 2017-19 Governor's Budget | 2017-19 Leg Adopted Budget |
|-----------------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 3400 Other Funds Ltd              | 579,072            | 599,334                    | 596,669                     | 995,641                       | 986,452                   | -                          |
| 6400 Federal Funds Ltd            | 8,152,180          | 8,142,601                  | 8,295,180                   | 7,812,166                     | 7,627,505                 | -                          |
| <b>TOTAL EXPENDITURES</b>         | <b>\$9,744,890</b> | <b>\$10,141,755</b>        | <b>\$10,354,572</b>         | <b>\$9,842,126</b>            | <b>\$9,601,838</b>        | <b>-</b>                   |
| <b>REVERSIONS</b>                 |                    |                            |                             |                               |                           |                            |
| <b>9900 Reversions</b>            |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                 | 292,189            | -                          | -                           | -                             | -                         | -                          |
| <b>ENDING BALANCE</b>             |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd              | 211,894            | 26,722                     | 26,722                      | -                             | 9,189                     | -                          |
| 6400 Federal Funds Ltd            | 4,156,249          | 17,200                     | 17,200                      | -                             | -                         | -                          |
| <b>TOTAL ENDING BALANCE</b>       | <b>\$4,368,143</b> | <b>\$43,922</b>            | <b>\$43,922</b>             | <b>-</b>                      | <b>\$9,189</b>            | <b>-</b>                   |
| <b>AUTHORIZED POSITIONS</b>       |                    |                            |                             |                               |                           |                            |
| 8150 Class/Unclass Positions      | 27                 | 30                         | 30                          | 22                            | 21                        | -                          |
| <b>TOTAL AUTHORIZED POSITIONS</b> | <b>27</b>          | <b>30</b>                  | <b>30</b>                   | <b>22</b>                     | <b>21</b>                 | <b>-</b>                   |
| <b>AUTHORIZED FTE</b>             |                    |                            |                             |                               |                           |                            |
| 8250 Class/Unclass FTE Positions  | 25.13              | 28.13                      | 28.13                       | 23.50                         | 22.25                     | -                          |
| 8280 FTE Reconciliation           | -                  | -                          | -                           | -                             | 0.25                      | -                          |
| <b>TOTAL AUTHORIZED FTE</b>       | <b>25.13</b>       | <b>28.13</b>               | <b>28.13</b>                | <b>23.50</b>                  | <b>22.50</b>              | <b>-</b>                   |

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| Description                       | 2013-15 Actuals    | 2015-17 Leg Adopted Budget | 2015-17 Leg Approved Budget | 2017-19 Agency Request Budget | 2017-19 Governor's Budget | 2017-19 Leg Adopted Budget |
|-----------------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>BEGINNING BALANCE</b>          |                    |                            |                             |                               |                           |                            |
| 0025 Beginning Balance            |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd              | 69,870             | 7,153                      | 7,153                       | -                             | -                         | -                          |
| <b>REVENUE CATEGORIES</b>         |                    |                            |                             |                               |                           |                            |
| <b>GENERAL FUND APPROPRIATION</b> |                    |                            |                             |                               |                           |                            |
| 0050 General Fund Appropriation   |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                 | 53,771             | 535,358                    | 1,231,886                   | 213,145                       | 120,712                   | -                          |
| <b>OTHER</b>                      |                    |                            |                             |                               |                           |                            |
| 0975 Other Revenues               |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd              | -                  | 225,060                    | 422,593                     | 340,037                       | 340,037                   | -                          |
| <b>FEDERAL FUNDS REVENUE</b>      |                    |                            |                             |                               |                           |                            |
| 0995 Federal Funds                |                    |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd            | 990,371            | 523,100                    | 3,779,298                   | 2,512,150                     | 2,504,425                 | -                          |
| <b>TRANSFERS IN</b>               |                    |                            |                             |                               |                           |                            |
| 1010 Transfer In - Intrafund      |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd              | 414,143            | -                          | -                           | -                             | -                         | -                          |
| <b>REVENUE CATEGORIES</b>         |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                 | 53,771             | 535,358                    | 1,231,886                   | 213,145                       | 120,712                   | -                          |
| 3400 Other Funds Ltd              | 414,143            | 225,060                    | 422,593                     | 340,037                       | 340,037                   | -                          |
| 6400 Federal Funds Ltd            | 990,371            | 523,100                    | 3,779,298                   | 2,512,150                     | 2,504,425                 | -                          |
| <b>TOTAL REVENUE CATEGORIES</b>   | <b>\$1,458,285</b> | <b>\$1,283,518</b>         | <b>\$5,433,777</b>          | <b>\$3,065,332</b>            | <b>\$2,965,174</b>        | <b>-</b>                   |
| <b>TRANSFERS OUT</b>              |                    |                            |                             |                               |                           |                            |
| 2010 Transfer Out - Intrafund     |                    |                            |                             |                               |                           |                            |



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| Description                                 | 2013-15 Actuals    | 2015-17 Leg Adopted Budget | 2015-17 Leg Approved Budget | 2017-19 Agency Request Budget | 2017-19 Governor's Budget | 2017-19 Leg Adopted Budget |
|---|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 3400 Other Funds Ltd                        | (180,772)          | -                          | -                           | -                             | -                         | -                          |
| <b>AVAILABLE REVENUES</b>                   |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                           | 53,771             | 535,358                    | 1,231,886                   | 213,145                       | 120,712                   | -                          |
| 3400 Other Funds Ltd                        | 303,241            | 232,213                    | 429,746                     | 340,037                       | 340,037                   | -                          |
| 6400 Federal Funds Ltd                      | 990,371            | 523,100                    | 3,779,298                   | 2,512,150                     | 2,504,425                 | -                          |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$1,347,383</b> | <b>\$1,290,671</b>         | <b>\$5,440,930</b>          | <b>\$3,065,332</b>            | <b>\$2,965,174</b>        | <b>-</b>                   |
| <b>EXPENDITURES</b>                         |                    |                            |                             |                               |                           |                            |
| <b>PERSONAL SERVICES</b>                    |                    |                            |                             |                               |                           |                            |
| <b>SALARIES &amp; WAGES</b>                 |                    |                            |                             |                               |                           |                            |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                           | 5,499              | 289,854                    | 295,011                     | 130,514                       | 117,491                   | -                          |
| 3400 Other Funds Ltd                        | 24,862             | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                      | 356,957            | 210,450                    | 216,260                     | 482,230                       | 434,113                   | -                          |
| All Funds                                   | 387,318            | 500,304                    | 511,271                     | 612,744                       | 551,604                   | -                          |
| <b>3170 Overtime Payments</b>               |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                        | 121                | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                      | 1,492              | -                          | -                           | -                             | -                         | -                          |
| All Funds                                   | 1,613              | -                          | -                           | -                             | -                         | -                          |
| <b>SALARIES &amp; WAGES</b>                 |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                           | 5,499              | 289,854                    | 295,011                     | 130,514                       | 117,491                   | -                          |
| 3400 Other Funds Ltd                        | 24,983             | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                      | 358,449            | 210,450                    | 216,260                     | 482,230                       | 434,113                   | -                          |
| <b>TOTAL SALARIES &amp; WAGES</b>           | <b>\$388,931</b>   | <b>\$500,304</b>           | <b>\$511,271</b>            | <b>\$612,744</b>              | <b>\$551,604</b>          | <b>-</b>                   |

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| Description                               | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Leg Approved Budget | 2017-19 Agency Request Budget | 2017-19 Governor's Budget | 2017-19 Leg Adopted Budget |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>OTHER PAYROLL EXPENSES</b>             |                 |                            |                             |                               |                           |                            |
| <b>3210 Empl. Rel. Bd. Assessments</b>    |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 1               | 150                        | 150                         | 60                            | 60                        | -                          |
| 3400 Other Funds Ltd                      | 4               | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                    | 92              | 70                         | 70                          | 225                           | 225                       | -                          |
| All Funds                                 | 97              | 220                        | 220                         | 285                           | 285                       | -                          |
| <b>3220 Public Employees' Retire Cont</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 392             | 45,767                     | 46,581                      | 20,074                        | 18,370                    | -                          |
| 3400 Other Funds Ltd                      | 4,122           | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                    | 51,262          | 33,231                     | 34,148                      | 74,176                        | 67,876                    | -                          |
| All Funds                                 | 55,776          | 78,998                     | 80,729                      | 94,250                        | 86,246                    | -                          |
| <b>3221 Pension Obligation Bond</b>       |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 186             | 2,009                      | 10,203                      | 22,390                        | 22,390                    | -                          |
| 3400 Other Funds Ltd                      | 1,031           | 1,516                      | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                    | 24,667          | 13,025                     | 12,383                      | 13,172                        | 13,172                    | -                          |
| All Funds                                 | 25,884          | 16,550                     | 22,586                      | 35,562                        | 35,562                    | -                          |
| <b>3230 Social Security Taxes</b>         |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 201             | 22,174                     | 22,568                      | 9,985                         | 8,989                     | -                          |
| 3400 Other Funds Ltd                      | 2,121           | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                    | 26,113          | 16,098                     | 16,542                      | 36,890                        | 33,209                    | -                          |
| All Funds                                 | 28,435          | 38,272                     | 39,110                      | 46,875                        | 42,198                    | -                          |
| <b>3240 Unemployment Assessments</b>      |                 |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd                    | 507             | -                          | -                           | -                             | -                         | -                          |

| Description                              | 2013-15 Actuals  | 2015-17 Leg<br>Adopted Budget | 2015-17 Leg<br>Approved<br>Budget | 2017-19 Agency<br>Request Budget | 2017-19<br>Governor's<br>Budget | 2017-19 Leg<br>Adopted Budget |
|--|------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| <b>3250 Worker's Comp. Assess. (WCD)</b> |                  |                               |                                   |                                  |                                 |                               |
| 8000 General Fund                        | 2                | 237                           | 237                               | 75                               | 75                              | -                             |
| 3400 Other Funds Ltd                     | 9                | -                             | -                                 | -                                | -                               | -                             |
| 6400 Federal Funds Ltd                   | 218              | 108                           | 108                               | 270                              | 270                             | -                             |
| All Funds                                | 229              | 345                           | 345                               | 345                              | 345                             | -                             |
| <b>3260 Mass Transit Tax</b>             |                  |                               |                                   |                                  |                                 |                               |
| 8000 General Fund                        | -                | 195                           | 195                               | 2,315                            | 2,315                           | -                             |
| 3400 Other Funds Ltd                     | -                | 147                           | 147                               | -                                | -                               | -                             |
| All Funds                                | -                | 342                           | 342                               | 2,315                            | 2,315                           | -                             |
| <b>3270 Flexible Benefits</b>            |                  |                               |                                   |                                  |                                 |                               |
| 8000 General Fund                        | 663              | 104,588                       | 106,448                           | 35,505                           | 35,505                          | -                             |
| 3400 Other Funds Ltd                     | 7,689            | -                             | -                                 | -                                | -                               | -                             |
| 6400 Federal Funds Ltd                   | 81,858           | 48,052                        | 49,378                            | 131,175                          | 131,175                         | -                             |
| All Funds                                | 90,210           | 152,640                       | 155,826                           | 166,680                          | 166,680                         | -                             |
| <b>OTHER PAYROLL EXPENSES</b>            |                  |                               |                                   |                                  |                                 |                               |
| 8000 General Fund                        | 1,445            | 175,120                       | 186,382                           | 90,404                           | 87,704                          | -                             |
| 3400 Other Funds Ltd                     | 14,976           | 1,663                         | 147                               | -                                | -                               | -                             |
| 6400 Federal Funds Ltd                   | 184,717          | 110,584                       | 112,629                           | 255,908                          | 245,927                         | -                             |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | <b>\$201,138</b> | <b>\$287,367</b>              | <b>\$299,158</b>                  | <b>\$346,312</b>                 | <b>\$333,631</b>                | <b>-</b>                      |
| <b>P.S. BUDGET ADJUSTMENTS</b>           |                  |                               |                                   |                                  |                                 |                               |
| <b>3455 Vacancy Savings</b>              |                  |                               |                                   |                                  |                                 |                               |
| 8000 General Fund                        | -                | -                             | -                                 | (15,824)                         | (15,824)                        | -                             |
| 6400 Federal Funds Ltd                   | -                | -                             | -                                 | (9,262)                          | (9,262)                         | -                             |

| Description                           | 2013-15 Actuals  | 2015-17 Leg Adopted Budget | 2015-17 Leg Approved Budget | 2017-19 Agency Request Budget | 2017-19 Governor's Budget | 2017-19 Leg Adopted Budget |
|---------------------------------------|------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| All Funds                             | -                | -                          | -                           | (25,086)                      | (25,086)                  | -                          |
| <b>3465 Reconciliation Adjustment</b> |                  |                            |                             |                               |                           |                            |
| 8000 General Fund                     | -                | 140                        | 140                         | -                             | (74,829)                  | -                          |
| 6400 Federal Funds Ltd                | -                | -                          | -                           | -                             | 58,098                    | -                          |
| All Funds                             | -                | 140                        | 140                         | -                             | (16,731)                  | -                          |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                  |                            |                             |                               |                           |                            |
| 8000 General Fund                     | -                | 140                        | 140                         | (15,824)                      | (90,653)                  | -                          |
| 6400 Federal Funds Ltd                | -                | -                          | -                           | (9,262)                       | 48,836                    | -                          |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b>  | -                | <b>\$140</b>               | <b>\$140</b>                | <b>(\$25,086)</b>             | <b>(\$41,817)</b>         | -                          |
| <b>PERSONAL SERVICES</b>              |                  |                            |                             |                               |                           |                            |
| 8000 General Fund                     | 6,944            | 465,114                    | 481,533                     | 205,094                       | 114,542                   | -                          |
| 3400 Other Funds Ltd                  | 39,959           | 1,663                      | 147                         | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                | 543,166          | 321,034                    | 328,889                     | 728,876                       | 728,876                   | -                          |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$590,069</b> | <b>\$787,811</b>           | <b>\$810,569</b>            | <b>\$933,970</b>              | <b>\$843,418</b>          | -                          |
| <b>SERVICES &amp; SUPPLIES</b>        |                  |                            |                             |                               |                           |                            |
| <b>4100 Instate Travel</b>            |                  |                            |                             |                               |                           |                            |
| 8000 General Fund                     | 533              | 1,296                      | 1,296                       | 4,183                         | 4,183                     | -                          |
| 3400 Other Funds Ltd                  | 2,475            | 5,259                      | 5,259                       | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                | 6,909            | 12,604                     | 12,604                      | 15,518                        | 15,518                    | -                          |
| All Funds                             | 9,917            | 19,159                     | 19,159                      | 19,701                        | 19,701                    | -                          |
| <b>4125 Out of State Travel</b>       |                  |                            |                             |                               |                           |                            |
| 8000 General Fund                     | 161              | -                          | -                           | 436                           | 436                       | -                          |
| 3400 Other Funds Ltd                  | 522              | 331                        | 331                         | -                             | -                         | -                          |

| Description                            | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Leg Approved Budget | 2017-19 Agency Request Budget | 2017-19 Governor's Budget | 2017-19 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 6400 Federal Funds Ltd                 | 4,743           | 1,643                      | 1,643                       | 1,611                         | 1,611                     | -                          |
| All Funds                              | 5,426           | 1,974                      | 1,974                       | 2,047                         | 2,047                     | -                          |
| <b>4150 Employee Training</b>          |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | -               | 1,054                      | 1,054                       | -                             | -                         | -                          |
| 3400 Other Funds Ltd                   | -               | 224                        | 224                         | 1,367                         | 1,367                     | -                          |
| 6400 Federal Funds Ltd                 | -               | 2,236                      | 2,236                       | 4,965                         | 4,965                     | -                          |
| All Funds                              | -               | 3,514                      | 3,514                       | 6,332                         | 6,332                     | -                          |
| <b>4175 Office Expenses</b>            |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 168             | 396                        | 396                         | 411                           | 411                       | -                          |
| 3400 Other Funds Ltd                   | 150             | 112                        | 112                         | 1,752                         | 1,752                     | -                          |
| 6400 Federal Funds Ltd                 | 1,964           | 2,236                      | 2,236                       | 7,760                         | 7,760                     | -                          |
| All Funds                              | 2,282           | 2,744                      | 2,744                       | 9,923                         | 9,923                     | -                          |
| <b>4200 Telecommunications</b>         |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 964             | 960                        | 960                         | 3,021                         | 1,140                     | -                          |
| 3400 Other Funds Ltd                   | 447             | 2,350                      | 2,350                       | 296                           | 296                       | -                          |
| 6400 Federal Funds Ltd                 | 8,453           | 8,942                      | 8,942                       | 12,214                        | 12,214                    | -                          |
| All Funds                              | 9,864           | 12,252                     | 12,252                      | 15,531                        | 13,650                    | -                          |
| <b>4225 State Gov. Service Charges</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 9,292           | 8,712                      | 8,712                       | -                             | -                         | -                          |
| 3400 Other Funds Ltd                   | 2,267           | -                          | -                           | 5,643                         | 4,223                     | -                          |
| 6400 Federal Funds Ltd                 | 21,174          | 20,173                     | 20,173                      | 21,259                        | 19,760                    | -                          |
| All Funds                              | 32,733          | 28,885                     | 28,885                      | 26,902                        | 23,983                    | -                          |
| <b>4250 Data Processing</b>            |                 |                            |                             |                               |                           |                            |

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| Description                                  | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Leg Approved Budget | 2017-19 Agency Request Budget | 2017-19 Governor's Budget | 2017-19 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 8000 General Fund                            | 366             | -                          | -                           | -                             | -                         | -                          |
| 3400 Other Funds Ltd                         | 105             | 144                        | 144                         | 1,774                         | 1,774                     | -                          |
| 6400 Federal Funds Ltd                       | 1,370           | 591                        | 591                         | 6,321                         | 6,321                     | -                          |
| All Funds                                    | 1,841           | 735                        | 735                         | 8,095                         | 8,095                     | -                          |
| <b>4275 Publicity and Publications</b>       |                 |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd                       | 165             | -                          | -                           | -                             | -                         | -                          |
| <b>4300 Professional Services</b>            |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 1,022           | -                          | -                           | -                             | -                         | -                          |
| 3400 Other Funds Ltd                         | 196             | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                       | 5,296           | -                          | -                           | -                             | -                         | -                          |
| All Funds                                    | 6,514           | -                          | -                           | -                             | -                         | -                          |
| <b>4315 IT Professional Services</b>         |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 3,245           | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                       | 194             | -                          | -                           | -                             | -                         | -                          |
| All Funds                                    | 3,439           | -                          | -                           | -                             | -                         | -                          |
| <b>4325 Attorney General</b>                 |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 21,619          | -                          | -                           | -                             | -                         | -                          |
| 3400 Other Funds Ltd                         | 36,949          | 8,113                      | 8,113                       | 7,320                         | 6,717                     | -                          |
| 6400 Federal Funds Ltd                       | 256,248         | 22,264                     | 22,264                      | 27,048                        | 25,393                    | -                          |
| All Funds                                    | 314,816         | 30,377                     | 30,377                      | 34,368                        | 32,110                    | -                          |
| <b>4375 Employee Recruitment and Develop</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 45              | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                       | 3               | -                          | -                           | -                             | -                         | -                          |

| Description                                | 2013-15 Actuals | 2015-17 Leg<br>Adopted Budget | 2015-17 Leg<br>Approved<br>Budget | 2017-19 Agency<br>Request Budget | 2017-19<br>Governor's<br>Budget | 2017-19 Leg<br>Adopted Budget |
|--|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| All Funds                                  | 48              | -                             | -                                 | -                                | -                               | -                             |
| <b>4400 Dues and Subscriptions</b>         |                 |                               |                                   |                                  |                                 |                               |
| 3400 Other Funds Ltd                       | -               | 112                           | 112                               | 216                              | 216                             | -                             |
| 6400 Federal Funds Ltd                     | 1,500           | 865                           | 865                               | 797                              | 797                             | -                             |
| All Funds                                  | 1,500           | 977                           | 977                               | 1,013                            | 1,013                           | -                             |
| <b>4425 Facilities Rental and Taxes</b>    |                 |                               |                                   |                                  |                                 |                               |
| 8000 General Fund                          | 2,736           | 22,914                        | 22,914                            | -                                | -                               | -                             |
| 3400 Other Funds Ltd                       | 1,145           | 14,599                        | 14,599                            | 33,447                           | 27,643                          | -                             |
| 6400 Federal Funds Ltd                     | 10,748          | 53,256                        | 53,256                            | 38,213                           | 38,213                          | -                             |
| All Funds                                  | 14,629          | 90,769                        | 90,769                            | 71,660                           | 65,856                          | -                             |
| <b>4450 Fuels and Utilities</b>            |                 |                               |                                   |                                  |                                 |                               |
| 3400 Other Funds Ltd                       | -               | -                             | -                                 | 168                              | 168                             | -                             |
| 6400 Federal Funds Ltd                     | -               | -                             | -                                 | 594                              | 594                             | -                             |
| All Funds                                  | -               | -                             | -                                 | 762                              | 762                             | -                             |
| <b>4475 Facilities Maintenance</b>         |                 |                               |                                   |                                  |                                 |                               |
| 8000 General Fund                          | 295             | -                             | -                                 | -                                | -                               | -                             |
| 3400 Other Funds Ltd                       | 134             | -                             | -                                 | 301                              | 301                             | -                             |
| 6400 Federal Funds Ltd                     | 2,135           | -                             | -                                 | 1,065                            | 1,065                           | -                             |
| All Funds                                  | 2,564           | -                             | -                                 | 1,366                            | 1,366                           | -                             |
| <b>4575 Agency Program Related S and S</b> |                 |                               |                                   |                                  |                                 |                               |
| 8000 General Fund                          | 720             | 18,242                        | 18,242                            | -                                | -                               | -                             |
| 3400 Other Funds Ltd                       | 213,811         | 192,041                       | 192,041                           | 280,710                          | 280,710                         | -                             |
| 6400 Federal Funds Ltd                     | 112,725         | 60,411                        | 60,411                            | -                                | -                               | -                             |

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| Description                             | 2013-15 Actuals  | 2015-17 Leg Adopted Budget | 2015-17 Leg Approved Budget | 2017-19 Agency Request Budget | 2017-19 Governor's Budget | 2017-19 Leg Adopted Budget |
|---|------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| All Funds                               | 327,256          | 270,694                    | 270,694                     | 280,710                       | 280,710                   | -                          |
| <b>4650 Other Services and Supplies</b> |                  |                            |                             |                               |                           |                            |
| 8000 General Fund                       | 2                | 1,892                      | 1,892                       | -                             | -                         | -                          |
| 3400 Other Funds Ltd                    | 137              | 112                        | 112                         | 3,574                         | 3,574                     | -                          |
| 6400 Federal Funds Ltd                  | 1,712            | 6,862                      | 6,862                       | 8,877                         | 4,306                     | -                          |
| All Funds                               | 1,851            | 8,866                      | 8,866                       | 12,451                        | 7,880                     | -                          |
| <b>4700 Expendable Prop 250 - 5000</b>  |                  |                            |                             |                               |                           |                            |
| 8000 General Fund                       | -                | 10,136                     | 10,136                      | -                             | -                         | -                          |
| 3400 Other Funds Ltd                    | -                | -                          | -                           | 2,200                         | 2,200                     | -                          |
| 6400 Federal Funds Ltd                  | -                | 2,168                      | 2,168                       | 8,206                         | 8,206                     | -                          |
| All Funds                               | -                | 12,304                     | 12,304                      | 10,406                        | 10,406                    | -                          |
| <b>4715 IT Expendable Property</b>      |                  |                            |                             |                               |                           |                            |
| 8000 General Fund                       | 227              | 4,642                      | 4,642                       | -                             | -                         | -                          |
| 3400 Other Funds Ltd                    | -                | -                          | -                           | 1,269                         | 1,269                     | -                          |
| 6400 Federal Funds Ltd                  | 2,297            | -                          | -                           | 4,655                         | 4,655                     | -                          |
| All Funds                               | 2,524            | 4,642                      | 4,642                       | 5,924                         | 5,924                     | -                          |
| <b>SERVICES &amp; SUPPLIES</b>          |                  |                            |                             |                               |                           |                            |
| 8000 General Fund                       | 41,395           | 70,244                     | 70,244                      | 8,051                         | 6,170                     | -                          |
| 3400 Other Funds Ltd                    | 258,338          | 223,397                    | 223,397                     | 340,037                       | 332,210                   | -                          |
| 6400 Federal Funds Ltd                  | 437,636          | 194,251                    | 194,251                     | 159,103                       | 151,378                   | -                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$737,369</b> | <b>\$487,892</b>           | <b>\$487,892</b>            | <b>\$507,191</b>              | <b>\$489,758</b>          | -                          |
| <b>CAPITAL OUTLAY</b>                   |                  |                            |                             |                               |                           |                            |
| 5550 Data Processing Software           |                  |                            |                             |                               |                           |                            |



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| Description                          | 2013-15 Actuals    | 2015-17 Leg Adopted Budget | 2015-17 Leg Approved Budget | 2017-19 Agency Request Budget | 2017-19 Governor's Budget | 2017-19 Leg Adopted Budget |
|--------------------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 8000 General Fund                    | 1,387              | -                          | -                           | -                             | -                         | -                          |
| 3400 Other Funds Ltd                 | 726                | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd               | 8,277              | -                          | -                           | -                             | -                         | -                          |
| All Funds                            | 10,390             | -                          | -                           | -                             | -                         | -                          |
| <b>5600 Data Processing Hardware</b> |                    |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd               | 1,292              | -                          | -                           | -                             | -                         | -                          |
| <b>CAPITAL OUTLAY</b>                |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                    | 1,387              | -                          | -                           | -                             | -                         | -                          |
| 3400 Other Funds Ltd                 | 726                | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd               | 9,569              | -                          | -                           | -                             | -                         | -                          |
| <b>TOTAL CAPITAL OUTLAY</b>          | <b>\$11,682</b>    | -                          | -                           | -                             | -                         | -                          |
| <b>SPECIAL PAYMENTS</b>              |                    |                            |                             |                               |                           |                            |
| <b>6085 Other Special Payments</b>   |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                    | -                  | -                          | 680,109                     | -                             | -                         | -                          |
| 3400 Other Funds Ltd                 | 4,218              | -                          | 199,049                     | -                             | -                         | -                          |
| 6400 Federal Funds Ltd               | -                  | -                          | 3,248,343                   | 1,624,171                     | 1,624,171                 | -                          |
| All Funds                            | 4,218              | -                          | 4,127,501                   | 1,624,171                     | 1,624,171                 | -                          |
| <b>EXPENDITURES</b>                  |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                    | 49,726             | 535,358                    | 1,231,886                   | 213,145                       | 120,712                   | -                          |
| 3400 Other Funds Ltd                 | 303,241            | 225,060                    | 422,593                     | 340,037                       | 332,210                   | -                          |
| 6400 Federal Funds Ltd               | 990,371            | 515,285                    | 3,771,483                   | 2,512,150                     | 2,504,425                 | -                          |
| <b>TOTAL EXPENDITURES</b>            | <b>\$1,343,338</b> | <b>\$1,275,703</b>         | <b>\$5,425,962</b>          | <b>\$3,065,332</b>            | <b>\$2,957,347</b>        | -                          |
| <b>REVERSIONS</b>                    |                    |                            |                             |                               |                           |                            |

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| Description                       | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Leg Approved Budget | 2017-19 Agency Request Budget | 2017-19 Governor's Budget | 2017-19 Leg Adopted Budget |
|-----------------------------------|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>9900 Reversions</b>            |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                 | (4,045)         | -                          | -                           | -                             | -                         | -                          |
| <b>ENDING BALANCE</b>             |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd              | -               | 7,153                      | 7,153                       | -                             | 7,827                     | -                          |
| 6400 Federal Funds Ltd            | -               | 7,815                      | 7,815                       | -                             | -                         | -                          |
| <b>TOTAL ENDING BALANCE</b>       | -               | <b>\$14,968</b>            | <b>\$14,968</b>             | -                             | <b>\$7,827</b>            | -                          |
| <b>AUTHORIZED POSITIONS</b>       |                 |                            |                             |                               |                           |                            |
| 8150 Class/Unclass Positions      | 2               | 5                          | 5                           | 5                             | 5                         | -                          |
| <b>TOTAL AUTHORIZED POSITIONS</b> | <b>2</b>        | <b>5</b>                   | <b>5</b>                    | <b>5</b>                      | <b>5</b>                  | -                          |
| <b>AUTHORIZED FTE</b>             |                 |                            |                             |                               |                           |                            |
| 8250 Class/Unclass FTE Positions  | 2.00            | 5.00                       | 5.00                        | 5.00                          | 4.50                      | -                          |
| <b>TOTAL AUTHORIZED FTE</b>       | <b>2.00</b>     | <b>5.00</b>                | <b>5.00</b>                 | <b>5.00</b>                   | <b>4.50</b>               | -                          |

| Description                     | 2013-15 Actuals  | 2015-17 Leg<br>Adopted Budget | 2015-17 Leg<br>Approved<br>Budget | 2017-19 Agency<br>Request Budget | 2017-19<br>Governor's<br>Budget | 2017-19 Leg<br>Adopted Budget |
|---------------------------------|------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| <b>REVENUE CATEGORIES</b>       |                  |                               |                                   |                                  |                                 |                               |
| <b>SALES INCOME</b>             |                  |                               |                                   |                                  |                                 |                               |
| 0705 Sales Income               |                  |                               |                                   |                                  |                                 |                               |
| 3400 Other Funds Ltd            | 44,077           | -                             | -                                 | -                                | -                               | -                             |
| <b>OTHER</b>                    |                  |                               |                                   |                                  |                                 |                               |
| 0975 Other Revenues             |                  |                               |                                   |                                  |                                 |                               |
| 3400 Other Funds Ltd            | 193,632          | -                             | -                                 | -                                | -                               | -                             |
| <b>TRANSFERS IN</b>             |                  |                               |                                   |                                  |                                 |                               |
| 1010 Transfer In - Intrafund    |                  |                               |                                   |                                  |                                 |                               |
| 3400 Other Funds Ltd            | 181,090          | -                             | -                                 | -                                | -                               | -                             |
| <b>REVENUE CATEGORIES</b>       |                  |                               |                                   |                                  |                                 |                               |
| 3400 Other Funds Ltd            | 418,799          | -                             | -                                 | -                                | -                               | -                             |
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$418,799</b> | -                             | -                                 | -                                | -                               | -                             |
| <b>TRANSFERS OUT</b>            |                  |                               |                                   |                                  |                                 |                               |
| 2010 Transfer Out - Intrafund   |                  |                               |                                   |                                  |                                 |                               |
| 3400 Other Funds Ltd            | (23,057)         | -                             | -                                 | -                                | -                               | -                             |
| <b>AVAILABLE REVENUES</b>       |                  |                               |                                   |                                  |                                 |                               |
| 3400 Other Funds Ltd            | 395,742          | -                             | -                                 | -                                | -                               | -                             |
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$395,742</b> | -                             | -                                 | -                                | -                               | -                             |

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

3110 Class/Unclass Sal. and Per Diem

| Description                              | 2013-15 Actuals  | 2015-17 Leg<br>Adopted Budget | 2015-17 Leg<br>Approved<br>Budget | 2017-19 Agency<br>Request Budget | 2017-19<br>Governor's<br>Budget | 2017-19 Leg<br>Adopted Budget |
|--|------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3400 Other Funds Ltd                     | 12,987           | -                             | -                                 | -                                | -                               | -                             |
| <b>3160 Temporary Appointments</b>       |                  |                               |                                   |                                  |                                 |                               |
| 3400 Other Funds Ltd                     | 87,357           | -                             | -                                 | -                                | -                               | -                             |
| <b>SALARIES &amp; WAGES</b>              |                  |                               |                                   |                                  |                                 |                               |
| 3400 Other Funds Ltd                     | 100,344          | -                             | -                                 | -                                | -                               | -                             |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$100,344</b> | -                             | -                                 | -                                | -                               | -                             |
| <b>OTHER PAYROLL EXPENSES</b>            |                  |                               |                                   |                                  |                                 |                               |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                  |                               |                                   |                                  |                                 |                               |
| 3400 Other Funds Ltd                     | 7                | -                             | -                                 | -                                | -                               | -                             |
| <b>3230 Social Security Taxes</b>        |                  |                               |                                   |                                  |                                 |                               |
| 3400 Other Funds Ltd                     | 19,631           | -                             | -                                 | -                                | -                               | -                             |
| <b>3240 Unemployment Assessments</b>     |                  |                               |                                   |                                  |                                 |                               |
| 3400 Other Funds Ltd                     | 32,966           | -                             | -                                 | -                                | -                               | -                             |
| <b>3250 Worker's Comp. Assess. (WCD)</b> |                  |                               |                                   |                                  |                                 |                               |
| 3400 Other Funds Ltd                     | 153              | -                             | -                                 | -                                | -                               | -                             |
| <b>3260 Mass Transit Tax</b>             |                  |                               |                                   |                                  |                                 |                               |
| 3400 Other Funds Ltd                     | 630              | -                             | -                                 | -                                | -                               | -                             |
| <b>3270 Flexible Benefits</b>            |                  |                               |                                   |                                  |                                 |                               |
| 3400 Other Funds Ltd                     | 3,868            | -                             | -                                 | -                                | -                               | -                             |
| <b>OTHER PAYROLL EXPENSES</b>            |                  |                               |                                   |                                  |                                 |                               |
| 3400 Other Funds Ltd                     | 57,255           | -                             | -                                 | -                                | -                               | -                             |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | <b>\$57,255</b>  | -                             | -                                 | -                                | -                               | -                             |
| <b>PERSONAL SERVICES</b>                 |                  |                               |                                   |                                  |                                 |                               |

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 Industries for the Blind

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| Description                                      | 2013-15 Actuals  | 2015-17 Leg Adopted Budget | 2015-17 Leg Approved Budget | 2017-19 Agency Request Budget | 2017-19 Governor's Budget | 2017-19 Leg Adopted Budget |
|--|------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 3400 Other Funds Ltd                             | 157,599          | -                          | -                           | -                             | -                         | -                          |
| <b>TOTAL PERSONAL SERVICES</b>                   | <b>\$157,599</b> | -                          | -                           | -                             | -                         | -                          |
| <b>SERVICES &amp; SUPPLIES</b>                   |                  |                            |                             |                               |                           |                            |
| <b>4175 Office Expenses</b>                      |                  |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                             | 2,168            | -                          | -                           | -                             | -                         | -                          |
| <b>4200 Telecommunications</b>                   |                  |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                             | 3,731            | -                          | -                           | -                             | -                         | -                          |
| <b>4225 State Gov. Service Charges</b>           |                  |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                             | 884              | -                          | -                           | -                             | -                         | -                          |
| <b>4375 Employee Recruitment and Develop</b>     |                  |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                             | 340              | -                          | -                           | -                             | -                         | -                          |
| <b>4425 Facilities Rental and Taxes</b>          |                  |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                             | 53,199           | -                          | -                           | -                             | -                         | -                          |
| <b>4450 Fuels and Utilities</b>                  |                  |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                             | 11,951           | -                          | -                           | -                             | -                         | -                          |
| <b>4475 Facilities Maintenance</b>               |                  |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                             | 3,545            | -                          | -                           | -                             | -                         | -                          |
| <b>4550 Other Care of Residents and Patients</b> |                  |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                             | 156,273          | -                          | -                           | -                             | -                         | -                          |
| <b>4575 Agency Program Related S and S</b>       |                  |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                             | 2,573            | -                          | -                           | -                             | -                         | -                          |
| <b>4650 Other Services and Supplies</b>          |                  |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                             | 3,479            | -                          | -                           | -                             | -                         | -                          |

| <i>Description</i>                   | <i>2013-15 Actuals</i> | <i>2015-17 Leg<br/>Adopted Budget</i> | <i>2015-17 Leg<br/>Approved<br/>Budget</i> | <i>2017-19 Agency<br/>Request Budget</i> | <i>2017-19<br/>Governor's<br/>Budget</i> | <i>2017-19 Leg<br/>Adopted Budget</i> |
|--------------------------------------|------------------------|---------------------------------------|--|--|--|---------------------------------------|
| <b>SERVICES &amp; SUPPLIES</b>       |                        |                                       |  |  |  |                                       |
| 3400 Other Funds Ltd                 | 238,143                | -                                     | -  | -  | -  | -                                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$238,143</b>       | -                                     | -  | -  | -  | -                                     |
| <b>EXPENDITURES</b>                  |                        |                                       |  |  |  |                                       |
| 3400 Other Funds Ltd                 | 395,742                | -                                     | -  | -  | -  | -                                     |
| <b>TOTAL EXPENDITURES</b>            | <b>\$395,742</b>       | -                                     | -  | -  | -  | -                                     |

| Description                       | 2013-15 Actuals    | 2015-17 Leg Adopted Budget | 2015-17 Leg Approved Budget | 2017-19 Agency Request Budget | 2017-19 Governor's Budget | 2017-19 Leg Adopted Budget |
|-----------------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>BEGINNING BALANCE</b>          |                    |                            |                             |                               |                           |                            |
| 0025 Beginning Balance            |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd              | -                  | 5,857                      | 5,857                       | -                             | -                         | -                          |
| <b>REVENUE CATEGORIES</b>         |                    |                            |                             |                               |                           |                            |
| <b>GENERAL FUND APPROPRIATION</b> |                    |                            |                             |                               |                           |                            |
| 0050 General Fund Appropriation   |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                 | 560,070            | 652,642                    | 677,955                     | 685,147                       | 568,751                   | -                          |
| <b>OTHER</b>                      |                    |                            |                             |                               |                           |                            |
| 0975 Other Revenues               |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd              | -                  | 130,126                    | 128,587                     | 1,064                         | 1,064                     | -                          |
| <b>FEDERAL FUNDS REVENUE</b>      |                    |                            |                             |                               |                           |                            |
| 0995 Federal Funds                |                    |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd            | 2,311,044          | 2,216,221                  | 2,271,336                   | 2,537,069                     | 2,088,338                 | -                          |
| <b>TRANSFERS IN</b>               |                    |                            |                             |                               |                           |                            |
| 1010 Transfer In - Intrafund      |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd              | 155,506            | -                          | -                           | -                             | -                         | -                          |
| <b>REVENUE CATEGORIES</b>         |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                 | 560,070            | 652,642                    | 677,955                     | 685,147                       | 568,751                   | -                          |
| 3400 Other Funds Ltd              | 155,506            | 130,126                    | 128,587                     | 1,064                         | 1,064                     | -                          |
| 6400 Federal Funds Ltd            | 2,311,044          | 2,216,221                  | 2,271,336                   | 2,537,069                     | 2,088,338                 | -                          |
| <b>TOTAL REVENUE CATEGORIES</b>   | <b>\$3,026,620</b> | <b>\$2,998,989</b>         | <b>\$3,077,878</b>          | <b>\$3,223,280</b>            | <b>\$2,658,153</b>        | <b>-</b>                   |
| <b>AVAILABLE REVENUES</b>         |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                 | 560,070            | 652,642                    | 677,955                     | 685,147                       | 568,751                   | -                          |

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| Description                                 | 2013-15 Actuals    | 2015-17 Leg Adopted Budget | 2015-17 Leg Approved Budget | 2017-19 Agency Request Budget | 2017-19 Governor's Budget | 2017-19 Leg Adopted Budget |
|---|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 3400 Other Funds Ltd                        | 155,506            | 135,983                    | 134,444                     | 1,064                         | 1,064                     | -                          |
| 6400 Federal Funds Ltd                      | 2,311,044          | 2,216,221                  | 2,271,336                   | 2,537,069                     | 2,088,338                 | -                          |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$3,026,620</b> | <b>\$3,004,846</b>         | <b>\$3,083,735</b>          | <b>\$3,223,280</b>            | <b>\$2,658,153</b>        | <b>-</b>                   |
| <b>EXPENDITURES</b>                         |                    |                            |                             |                               |                           |                            |
| <b>PERSONAL SERVICES</b>                    |                    |                            |                             |                               |                           |                            |
| <b>SALARIES &amp; WAGES</b>                 |                    |                            |                             |                               |                           |                            |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                           | 65,124             | 346,051                    | 360,731                     | 324,548                       | 284,899                   | -                          |
| 3400 Other Funds Ltd                        | 62,495             | 1                          | 20                          | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                      | 1,050,921          | 849,994                    | 886,870                     | 1,199,229                     | 1,052,729                 | -                          |
| All Funds                                   | 1,178,540          | 1,196,046                  | 1,247,621                   | 1,523,777                     | 1,337,628                 | -                          |
| <b>3160 Temporary Appointments</b>          |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                        | -                  | 743                        | 743                         | 770                           | 770                       | -                          |
| 6400 Federal Funds Ltd                      | 404                | 11,503                     | 11,503                      | 11,929                        | 11,929                    | -                          |
| All Funds                                   | 404                | 12,246                     | 12,246                      | 12,699                        | 12,699                    | -                          |
| <b>3170 Overtime Payments</b>               |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                        | 6                  | 172                        | 172                         | 178                           | 178                       | -                          |
| 6400 Federal Funds Ltd                      | 23,814             | 763                        | 763                         | 791                           | 791                       | -                          |
| All Funds                                   | 23,820             | 935                        | 935                         | 969                           | 969                       | -                          |
| <b>3190 All Other Differential</b>          |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                           | 53                 | -                          | -                           | -                             | -                         | -                          |
| 3400 Other Funds Ltd                        | 450                | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                      | 8,630              | -                          | -                           | -                             | -                         | -                          |



| Description                               | 2013-15 Actuals    | 2015-17 Leg Adopted Budget | 2015-17 Leg Approved Budget | 2017-19 Agency Request Budget | 2017-19 Governor's Budget | 2017-19 Leg Adopted Budget |
|---|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| All Funds                                 | 9,133              | -                          | -                           | -                             | -                         | -                          |
| <b>SALARIES &amp; WAGES</b>               |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 65,177             | 346,051                    | 360,731                     | 324,548                       | 284,899                   | -                          |
| 3400 Other Funds Ltd                      | 62,951             | 916                        | 935                         | 948                           | 948                       | -                          |
| 6400 Federal Funds Ltd                    | 1,083,769          | 862,260                    | 899,136                     | 1,211,949                     | 1,065,449                 | -                          |
| <b>TOTAL SALARIES &amp; WAGES</b>         | <b>\$1,211,897</b> | <b>\$1,209,227</b>         | <b>\$1,260,802</b>          | <b>\$1,537,445</b>            | <b>\$1,351,296</b>        | -                          |
| <b>OTHER PAYROLL EXPENSES</b>             |                    |                            |                             |                               |                           |                            |
| <b>3210 Empl. Rel. Bd. Assessments</b>    |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 11                 | 165                        | 165                         | 168                           | 144                       | -                          |
| 3400 Other Funds Ltd                      | 21                 | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                    | 483                | 407                        | 407                         | 630                           | 540                       | -                          |
| All Funds                                 | 515                | 572                        | 572                         | 798                           | 684                       | -                          |
| <b>3220 Public Employees' Retire Cont</b> |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 1,626              | 54,643                     | 56,961                      | 44,341                        | 39,151                    | -                          |
| 3400 Other Funds Ltd                      | 12,148             | 27                         | 505                         | 34                            | 34                        | -                          |
| 6400 Federal Funds Ltd                    | 150,182            | 134,333                    | 140,161                     | 163,995                       | 144,818                   | -                          |
| All Funds                                 | 163,956            | 189,003                    | 197,627                     | 208,370                       | 184,003                   | -                          |
| <b>3221 Pension Obligation Bond</b>       |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 732                | 18,130                     | 20,362                      | 25,356                        | 25,356                    | -                          |
| 3400 Other Funds Ltd                      | 3,065              | 3,297                      | 10                          | 10                            | 10                        | -                          |
| 6400 Federal Funds Ltd                    | 68,674             | 52,653                     | 50,059                      | 70,567                        | 70,567                    | -                          |
| All Funds                                 | 72,471             | 74,080                     | 70,431                      | 95,933                        | 95,933                    | -                          |
| <b>3230 Social Security Taxes</b>         |                    |                            |                             |                               |                           |                            |

| Description                              | 2013-15 Actuals  | 2015-17 Leg<br>Adopted Budget | 2015-17 Leg<br>Approved<br>Budget | 2017-19 Agency<br>Request Budget | 2017-19<br>Governor's<br>Budget | 2017-19 Leg<br>Adopted Budget |
|--|------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 8000 General Fund                        | 808              | 26,474                        | 27,597                            | 24,831                           | 21,797                          | -                             |
| 3400 Other Funds Ltd                     | 6,998            | 70                            | 1,321                             | 72                               | 72                              | -                             |
| 6400 Federal Funds Ltd                   | 80,613           | 65,961                        | 68,821                            | 92,712                           | 81,505                          | -                             |
| All Funds                                | 88,419           | 92,505                        | 97,739                            | 117,615                          | 103,374                         | -                             |
| <b>3250 Worker's Comp. Assess. (WCD)</b> |                  |                               |                                   |                                  |                                 |                               |
| 8000 General Fund                        | 17               | 266                           | 266                               | 210                              | 180                             | -                             |
| 3400 Other Funds Ltd                     | 31               | -                             | -                                 | -                                | -                               | -                             |
| 6400 Federal Funds Ltd                   | 651              | 631                           | 631                               | 756                              | 648                             | -                             |
| All Funds                                | 699              | 897                           | 897                               | 966                              | 828                             | -                             |
| <b>3260 Mass Transit Tax</b>             |                  |                               |                                   |                                  |                                 |                               |
| 8000 General Fund                        | -                | 1,758                         | 1,758                             | 2,313                            | 2,313                           | -                             |
| 3400 Other Funds Ltd                     | 36               | 324                           | 324                               | -                                | -                               | -                             |
| All Funds                                | 36               | 2,082                         | 2,082                             | 2,313                            | 2,313                           | -                             |
| <b>3270 Flexible Benefits</b>            |                  |                               |                                   |                                  |                                 |                               |
| 8000 General Fund                        | 3,525            | 116,920                       | 121,880                           | 99,410                           | 85,208                          | -                             |
| 3400 Other Funds Ltd                     | 28,715           | -                             | -                                 | -                                | -                               | -                             |
| 6400 Federal Funds Ltd                   | 328,479          | 279,944                       | 292,089                           | 367,294                          | 314,824                         | -                             |
| All Funds                                | 360,719          | 396,864                       | 413,969                           | 466,704                          | 400,032                         | -                             |
| <b>OTHER PAYROLL EXPENSES</b>            |                  |                               |                                   |                                  |                                 |                               |
| 8000 General Fund                        | 6,719            | 218,356                       | 228,989                           | 196,629                          | 174,149                         | -                             |
| 3400 Other Funds Ltd                     | 51,014           | 3,718                         | 2,160                             | 116                              | 116                             | -                             |
| 6400 Federal Funds Ltd                   | 629,082          | 533,929                       | 552,168                           | 695,954                          | 612,902                         | -                             |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | <b>\$686,815</b> | <b>\$756,003</b>              | <b>\$783,317</b>                  | <b>\$892,699</b>                 | <b>\$787,167</b>                | <b>-</b>                      |

| Description                           | 2013-15 Actuals    | 2015-17 Leg Adopted Budget | 2015-17 Leg Approved Budget | 2017-19 Agency Request Budget | 2017-19 Governor's Budget | 2017-19 Leg Adopted Budget |
|---------------------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                    |                            |                             |                               |                           |                            |
| <b>3455 Vacancy Savings</b>           |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                     | -                  | -                          | -                           | (17,920)                      | (17,920)                  | -                          |
| 6400 Federal Funds Ltd                | -                  | -                          | -                           | (49,589)                      | (49,589)                  | -                          |
| All Funds                             | -                  | -                          | -                           | (67,509)                      | (67,509)                  | -                          |
| <b>3465 Reconciliation Adjustment</b> |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                     | -                  | -                          | -                           | -                             | 6,065                     | -                          |
| 3400 Other Funds Ltd                  | -                  | (3)                        | (3)                         | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                | -                  | (31)                       | (31)                        | -                             | (7,059)                   | -                          |
| All Funds                             | -                  | (34)                       | (34)                        | -                             | (994)                     | -                          |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                     | -                  | -                          | -                           | (17,920)                      | (11,855)                  | -                          |
| 3400 Other Funds Ltd                  | -                  | (3)                        | (3)                         | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                | -                  | (31)                       | (31)                        | (49,589)                      | (56,648)                  | -                          |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b>  | -                  | <b>(\$34)</b>              | <b>(\$34)</b>               | <b>(\$67,509)</b>             | <b>(\$68,503)</b>         | -                          |
| <b>PERSONAL SERVICES</b>              |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                     | 71,896             | 564,407                    | 589,720                     | 503,257                       | 447,193                   | -                          |
| 3400 Other Funds Ltd                  | 113,965            | 4,631                      | 3,092                       | 1,064                         | 1,064                     | -                          |
| 6400 Federal Funds Ltd                | 1,712,851          | 1,396,158                  | 1,451,273                   | 1,858,314                     | 1,621,703                 | -                          |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$1,898,712</b> | <b>\$1,965,196</b>         | <b>\$2,044,085</b>          | <b>\$2,362,635</b>            | <b>\$2,069,960</b>        | -                          |
| <b>SERVICES &amp; SUPPLIES</b>        |                    |                            |                             |                               |                           |                            |
| <b>4100 Instate Travel</b>            |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                     | 2,664              | -                          | -                           | 9,897                         | 9,897                     | -                          |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 3400 Other Funds Ltd                   | 4,250           | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                 | 28,549          | 10,240                     | 10,240                      | 39,749                        | 39,749                    | -                          |
| All Funds                              | 35,463          | 10,240                     | 10,240                      | 49,646                        | 49,646                    | -                          |
| <b>4125 Out of State Travel</b>        |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | -               | -                          | -                           | 1,414                         | 1,414                     | -                          |
| 6400 Federal Funds Ltd                 | -               | 5,979                      | 5,979                       | 4,786                         | 4,786                     | -                          |
| All Funds                              | -               | 5,979                      | 5,979                       | 6,200                         | 6,200                     | -                          |
| <b>4150 Employee Training</b>          |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 14              | -                          | -                           | 3,380                         | 3,380                     | -                          |
| 3400 Other Funds Ltd                   | -               | 112                        | 112                         | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                 | 5,773           | 13,734                     | 13,734                      | 12,575                        | 12,575                    | -                          |
| All Funds                              | 5,787           | 13,846                     | 13,846                      | 15,955                        | 15,955                    | -                          |
| <b>4175 Office Expenses</b>            |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 1,368           | -                          | -                           | 4,294                         | 4,294                     | -                          |
| 3400 Other Funds Ltd                   | 1,129           | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                 | 14,635          | 7,154                      | 7,154                       | 20,713                        | 20,713                    | -                          |
| All Funds                              | 17,132          | 7,154                      | 7,154                       | 25,007                        | 25,007                    | -                          |
| <b>4200 Telecommunications</b>         |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 7,952           | -                          | -                           | 8,014                         | 8,014                     | -                          |
| 3400 Other Funds Ltd                   | 3,258           | 25                         | 25                          | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                 | 44,603          | 21,567                     | 21,567                      | 31,125                        | 31,125                    | -                          |
| All Funds                              | 55,813          | 21,592                     | 21,592                      | 39,139                        | 39,139                    | -                          |
| <b>4225 State Gov. Service Charges</b> |                 |                            |                             |                               |                           |                            |

| Description                            | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Leg Approved Budget | 2017-19 Agency Request Budget | 2017-19 Governor's Budget | 2017-19 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 8000 General Fund                      | 49,968          | 22,871                     | 22,871                      | 16,123                        | 12,249                    | -                          |
| 3400 Other Funds Ltd                   | 615             | 107                        | 107                         | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                 | 37,504          | 59,509                     | 59,509                      | 51,670                        | 47,249                    | -                          |
| All Funds                              | 88,087          | 82,487                     | 82,487                      | 67,793                        | 59,498                    | -                          |
| <b>4250 Data Processing</b>            |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 2,468           | 438                        | 438                         | 4,073                         | 4,073                     | -                          |
| 3400 Other Funds Ltd                   | 826             | 552                        | 552                         | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                 | 9,372           | 10,844                     | 10,844                      | 16,327                        | 16,327                    | -                          |
| All Funds                              | 12,666          | 11,834                     | 11,834                      | 20,400                        | 20,400                    | -                          |
| <b>4275 Publicity and Publications</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | -               | -                          | -                           | 793                           | 793                       | -                          |
| 6400 Federal Funds Ltd                 | 680             | 3,354                      | 3,354                       | 2,685                         | 2,685                     | -                          |
| All Funds                              | 680             | 3,354                      | 3,354                       | 3,478                         | 3,478                     | -                          |
| <b>4300 Professional Services</b>      |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 6,883           | -                          | -                           | 239                           | 239                       | -                          |
| 3400 Other Funds Ltd                   | 1,390           | 697                        | 697                         | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                 | 34,744          | 309                        | 309                         | 809                           | 809                       | -                          |
| All Funds                              | 43,017          | 1,006                      | 1,006                       | 1,048                         | 1,048                     | -                          |
| <b>4315 IT Professional Services</b>   |                 |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd                 | 1,256           | -                          | -                           | -                             | -                         | -                          |
| <b>4325 Attorney General</b>           |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | -               | 669                        | 669                         | 876                           | 826                       | -                          |
| 6400 Federal Funds Ltd                 | 802             | 2,728                      | 2,728                       | 2,967                         | 2,764                     | -                          |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| All Funds                                    | 802             | 3,397                      | 3,397                       | 3,843                         | 3,590                     | -                          |
| <b>4375 Employee Recruitment and Develop</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 410             | -                          | -                           | 264                           | 264                       | -                          |
| 6400 Federal Funds Ltd                       | 826             | 1,118                      | 1,118                       | 895                           | 895                       | -                          |
| All Funds                                    | 1,236           | 1,118                      | 1,118                       | 1,159                         | 1,159                     | -                          |
| <b>4400 Dues and Subscriptions</b>           |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | -               | 224                        | 224                         | 317                           | 317                       | -                          |
| 6400 Federal Funds Ltd                       | 534             | 1,118                      | 1,118                       | 1,074                         | 1,074                     | -                          |
| All Funds                                    | 534             | 1,342                      | 1,342                       | 1,391                         | 1,391                     | -                          |
| <b>4425 Facilities Rental and Taxes</b>      |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 10,136          | 54,858                     | 54,858                      | 38,370                        | 38,370                    | -                          |
| 3400 Other Funds Ltd                         | 9,189           | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                       | 109,855         | 186,288                    | 186,288                     | 142,212                       | 142,212                   | -                          |
| All Funds                                    | 129,180         | 241,146                    | 241,146                     | 180,582                       | 180,582                   | -                          |
| <b>4450 Fuels and Utilities</b>              |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 63              | -                          | -                           | 465                           | 465                       | -                          |
| 3400 Other Funds Ltd                         | -               | 224                        | 224                         | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                       | 233             | 3,354                      | 3,354                       | 1,456                         | 1,456                     | -                          |
| All Funds                                    | 296             | 3,578                      | 3,578                       | 1,921                         | 1,921                     | -                          |
| <b>4475 Facilities Maintenance</b>           |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 1,213           | -                          | -                           | 800                           | 800                       | -                          |
| 3400 Other Funds Ltd                         | 999             | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                       | 15,608          | 4,303                      | 4,303                       | 2,642                         | 2,642                     | -                          |

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| Description                                | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Leg Approved Budget | 2017-19 Agency Request Budget | 2017-19 Governor's Budget | 2017-19 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| All Funds                                  | 17,820          | 4,303                      | 4,303                       | 3,442                         | 3,442                     | -                          |
| <b>4575 Agency Program Related S and S</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | -               | -                          | -                           | 3,254                         | 3,254                     | -                          |
| 3400 Other Funds Ltd                       | -               | 3,576                      | 3,576                       | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                     | -               | 19,194                     | 19,194                      | 10,358                        | 10,358                    | -                          |
| All Funds                                  | -               | 22,770                     | 22,770                      | 13,612                        | 13,612                    | -                          |
| <b>4650 Other Services and Supplies</b>    |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 7,577           | 6,447                      | 6,447                       | 7,198                         | 4,571                     | -                          |
| 3400 Other Funds Ltd                       | 8,254           | 5,619                      | 5,619                       | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                     | 26,917          | 17,529                     | 17,529                      | 24,177                        | 15,393                    | -                          |
| All Funds                                  | 42,748          | 29,595                     | 29,595                      | 31,375                        | 19,964                    | -                          |
| <b>4700 Expendable Prop 250 - 5000</b>     |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | -               | 2,728                      | 2,728                       | 3,643                         | 3,643                     | -                          |
| 3400 Other Funds Ltd                       | -               | 10,061                     | 10,061                      | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                     | 382             | 7,483                      | 7,483                       | 22,580                        | 22,580                    | -                          |
| All Funds                                  | 382             | 20,272                     | 20,272                      | 26,223                        | 26,223                    | -                          |
| <b>4715 IT Expendable Property</b>         |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 1,987           | -                          | -                           | 3,180                         | 3,180                     | -                          |
| 6400 Federal Funds Ltd                     | 11,337          | -                          | -                           | 11,749                        | 11,749                    | -                          |
| All Funds                                  | 13,324          | -                          | -                           | 14,929                        | 14,929                    | -                          |
| <b>SERVICES &amp; SUPPLIES</b>             |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 92,703          | 88,235                     | 88,235                      | 106,594                       | 100,043                   | -                          |
| 3400 Other Funds Ltd                       | 29,910          | 20,973                     | 20,973                      | -                             | -                         | -                          |

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Orientation Cntr for the Blind

| Description                          | 2013-15 Actuals    | 2015-17 Leg Adopted Budget | 2015-17 Leg Approved Budget | 2017-19 Agency Request Budget | 2017-19 Governor's Budget | 2017-19 Leg Adopted Budget |
|--------------------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 6400 Federal Funds Ltd               | 343,610            | 375,805                    | 375,805                     | 400,549                       | 387,141                   | -                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$466,223</b>   | <b>\$485,013</b>           | <b>\$485,013</b>            | <b>\$507,143</b>              | <b>\$487,184</b>          | -                          |
| <b>CAPITAL OUTLAY</b>                |                    |                            |                             |                               |                           |                            |
| <b>5550 Data Processing Software</b> |                    |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd               | 3,046              | -                          | -                           | -                             | -                         | -                          |
| <b>5600 Data Processing Hardware</b> |                    |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd               | 8,365              | -                          | -                           | -                             | -                         | -                          |
| <b>CAPITAL OUTLAY</b>                |                    |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd               | 11,411             | -                          | -                           | -                             | -                         | -                          |
| <b>TOTAL CAPITAL OUTLAY</b>          | <b>\$11,411</b>    | -                          | -                           | -                             | -                         | -                          |
| <b>SPECIAL PAYMENTS</b>              |                    |                            |                             |                               |                           |                            |
| <b>6085 Other Special Payments</b>   |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                    | 27,235             | -                          | -                           | 75,296                        | 21,515                    | -                          |
| 3400 Other Funds Ltd                 | 11,631             | 104,495                    | 104,495                     | -                             | -                         | -                          |
| 6400 Federal Funds Ltd               | 243,172            | 429,258                    | 429,258                     | 278,206                       | 79,494                    | -                          |
| All Funds                            | 282,038            | 533,753                    | 533,753                     | 353,502                       | 101,009                   | -                          |
| <b>EXPENDITURES</b>                  |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                    | 191,834            | 652,642                    | 677,955                     | 685,147                       | 568,751                   | -                          |
| 3400 Other Funds Ltd                 | 155,506            | 130,099                    | 128,560                     | 1,064                         | 1,064                     | -                          |
| 6400 Federal Funds Ltd               | 2,311,044          | 2,201,221                  | 2,256,336                   | 2,537,069                     | 2,088,338                 | -                          |
| <b>TOTAL EXPENDITURES</b>            | <b>\$2,658,384</b> | <b>\$2,983,962</b>         | <b>\$3,062,851</b>          | <b>\$3,223,280</b>            | <b>\$2,658,153</b>        | -                          |
| <b>REVERSIONS</b>                    |                    |                            |                             |                               |                           |                            |
| <b>9900 Reversions</b>               |                    |                            |                             |                               |                           |                            |



**Commission for the Blind**

**Agency Number: 58500**

**Budget Support - Detail Revenues and Expenditures**

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

**2017-19 Biennium**

**Orientation Cntr for the Blind**

| <i>Description</i>                | <i>2013-15 Actuals</i> | <i>2015-17 Leg<br/>Adopted Budget</i> | <i>2015-17 Leg<br/>Approved<br/>Budget</i> | <i>2017-19 Agency<br/>Request Budget</i> | <i>2017-19<br/>Governor's<br/>Budget</i> | <i>2017-19 Leg<br/>Adopted Budget</i> |
|-----------------------------------|------------------------|---------------------------------------|--|--|--|---------------------------------------|
| 8000 General Fund                 | (368,236)              | -                                     | -  | -  | -  | -                                     |
| <b>ENDING BALANCE</b>             |                        |                                       |  |  |  |                                       |
| 3400 Other Funds Ltd              | -                      | 5,884                                 | 5,884                                      | -  | -  | -                                     |
| 6400 Federal Funds Ltd            | -                      | 15,000                                | 15,000                                     | -  | -  | -                                     |
| <b>TOTAL ENDING BALANCE</b>       | -                      | <b>\$20,884</b>                       | <b>\$20,884</b>                            | -  | -  | -                                     |
| <b>AUTHORIZED POSITIONS</b>       |                        |                                       |  |  |  |                                       |
| 8150 Class/Unclass Positions      | 13                     | 13                                    | 13   | 14                                       | 12                                       | -                                     |
| <b>TOTAL AUTHORIZED POSITIONS</b> | <b>13</b>              | <b>13</b>                             | <b>13</b>                                  | <b>14</b>                                | <b>12</b>                                | -                                     |
| <b>AUTHORIZED FTE</b>             |                        |                                       |  |  |  |                                       |
| 8250 Class/Unclass FTE Positions  | 11.60                  | 11.60                                 | 11.60                                      | 12.60                                    | 11.00                                    | -                                     |
| <b>TOTAL AUTHORIZED FTE</b>       | <b>11.60</b>           | <b>11.60</b>                          | <b>11.60</b>                               | <b>12.60</b>                             | <b>11.00</b>                             | -                                     |

| Description                                 | 2013-15 Actuals | 2015-17 Leg<br>Adopted Budget | 2015-17 Leg<br>Approved<br>Budget | 2017-19 Agency<br>Request Budget | 2017-19<br>Governor's<br>Budget | 2017-19 Leg<br>Adopted Budget |
|---|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| <b>REVENUE CATEGORIES</b>                   |                 |                               |                                   |                                  |                                 |                               |
| <b>GENERAL FUND APPROPRIATION</b>           |                 |                               |                                   |                                  |                                 |                               |
| <b>0050 General Fund Appropriation</b>      |                 |                               |                                   |                                  |                                 |                               |
| 8000 General Fund                           | -               | -                             | -                                 | 607,104                          | 416,328                         | -                             |
| <b>FEDERAL FUNDS REVENUE</b>                |                 |                               |                                   |                                  |                                 |                               |
| <b>0995 Federal Funds</b>                   |                 |                               |                                   |                                  |                                 |                               |
| 6400 Federal Funds Ltd                      | -               | -                             | -                                 | 1,146,280                        | 1,139,242                       | -                             |
| <b>REVENUE CATEGORIES</b>                   |                 |                               |                                   |                                  |                                 |                               |
| 8000 General Fund                           | -               | -                             | -                                 | 607,104                          | 416,328                         | -                             |
| 6400 Federal Funds Ltd                      | -               | -                             | -                                 | 1,146,280                        | 1,139,242                       | -                             |
| <b>TOTAL REVENUE CATEGORIES</b>             | -               | -                             | -                                 | <b>\$1,753,384</b>               | <b>\$1,555,570</b>              | -                             |
| <b>AVAILABLE REVENUES</b>                   |                 |                               |                                   |                                  |                                 |                               |
| 8000 General Fund                           | -               | -                             | -                                 | 607,104                          | 416,328                         | -                             |
| 6400 Federal Funds Ltd                      | -               | -                             | -                                 | 1,146,280                        | 1,139,242                       | -                             |
| <b>TOTAL AVAILABLE REVENUES</b>             | -               | -                             | -                                 | <b>\$1,753,384</b>               | <b>\$1,555,570</b>              | -                             |
| <b>EXPENDITURES</b>                         |                 |                               |                                   |                                  |                                 |                               |
| <b>PERSONAL SERVICES</b>                    |                 |                               |                                   |                                  |                                 |                               |
| <b>SALARIES &amp; WAGES</b>                 |                 |                               |                                   |                                  |                                 |                               |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                 |                               |                                   |                                  |                                 |                               |
| 8000 General Fund                           | -               | -                             | -                                 | 358,823                          | 321,988                         | -                             |
| 6400 Federal Funds Ltd                      | -               | -                             | -                                 | 578,077                          | 518,738                         | -                             |
| All Funds                                   | -               | -                             | -                                 | 936,900                          | 840,726                         | -                             |
| <b>3170 Overtime Payments</b>               |                 |                               |                                   |                                  |                                 |                               |

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Independent Living Services

| Description                               | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Leg Approved Budget | 2017-19 Agency Request Budget | 2017-19 Governor's Budget | 2017-19 Leg Adopted Budget |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 8000 General Fund                         | -               | -                          | -                           | 510                           | 510                       | -                          |
| 6400 Federal Funds Ltd                    | -               | -                          | -                           | 706                           | 706                       | -                          |
| All Funds                                 | -               | -                          | -                           | 1,216                         | 1,216                     | -                          |
| <b>3190 All Other Differential</b>        |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                         | -               | -                          | -                           | 938                           | 938                       | -                          |
| 6400 Federal Funds Ltd                    | -               | -                          | -                           | 3,440                         | 3,440                     | -                          |
| All Funds                                 | -               | -                          | -                           | 4,378                         | 4,378                     | -                          |
| <b>SALARIES &amp; WAGES</b>               |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                         | -               | -                          | -                           | 360,271                       | 323,436                   | -                          |
| 6400 Federal Funds Ltd                    | -               | -                          | -                           | 582,223                       | 522,884                   | -                          |
| <b>TOTAL SALARIES &amp; WAGES</b>         | -               | -                          | -                           | <b>\$942,494</b>              | <b>\$846,320</b>          | -                          |
| <b>OTHER PAYROLL EXPENSES</b>             |                 |                            |                             |                               |                           |                            |
| <b>3210 Empl. Rel. Bd. Assessments</b>    |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                         | -               | -                          | -                           | 160                           | 144                       | -                          |
| 6400 Federal Funds Ltd                    | -               | -                          | -                           | 270                           | 243                       | -                          |
| All Funds                                 | -               | -                          | -                           | 430                           | 387                       | -                          |
| <b>3220 Public Employees' Retire Cont</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                         | -               | -                          | -                           | 50,008                        | 45,186                    | -                          |
| 6400 Federal Funds Ltd                    | -               | -                          | -                           | 80,906                        | 73,139                    | -                          |
| All Funds                                 | -               | -                          | -                           | 130,914                       | 118,325                   | -                          |
| <b>3221 Pension Obligation Bond</b>       |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                         | -               | -                          | -                           | 27,209                        | 27,209                    | -                          |
| 6400 Federal Funds Ltd                    | -               | -                          | -                           | 45,291                        | 45,291                    | -                          |

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| Description                              | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Leg Approved Budget | 2017-19 Agency Request Budget | 2017-19 Governor's Budget | 2017-19 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| All Funds                                | -               | -                          | -                           | 72,500                        | 72,500                    | -                          |
| <b>3230 Social Security Taxes</b>        |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                        | -               | -                          | -                           | 27,561                        | 24,743                    | -                          |
| 6400 Federal Funds Ltd                   | -               | -                          | -                           | 44,538                        | 39,999                    | -                          |
| All Funds                                | -               | -                          | -                           | 72,099                        | 64,742                    | -                          |
| <b>3250 Worker's Comp. Assess. (WCD)</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                        | -               | -                          | -                           | 200                           | 180                       | -                          |
| 6400 Federal Funds Ltd                   | -               | -                          | -                           | 320                           | 288                       | -                          |
| All Funds                                | -               | -                          | -                           | 520                           | 468                       | -                          |
| <b>3260 Mass Transit Tax</b>             |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                        | -               | -                          | -                           | 2,813                         | 2,813                     | -                          |
| <b>3270 Flexible Benefits</b>            |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                        | -               | -                          | -                           | 95,757                        | 86,181                    | -                          |
| 6400 Federal Funds Ltd                   | -               | -                          | -                           | 154,263                       | 138,837                   | -                          |
| All Funds                                | -               | -                          | -                           | 250,020                       | 225,018                   | -                          |
| <b>OTHER PAYROLL EXPENSES</b>            |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                        | -               | -                          | -                           | 203,708                       | 186,456                   | -                          |
| 6400 Federal Funds Ltd                   | -               | -                          | -                           | 325,588                       | 297,797                   | -                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | -               | -                          | -                           | <b>\$529,296</b>              | <b>\$484,253</b>          | -                          |
| <b>P.S. BUDGET ADJUSTMENTS</b>           |                 |                            |                             |                               |                           |                            |
| <b>3455 Vacancy Savings</b>              |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                        | -               | -                          | -                           | (19,230)                      | (19,230)                  | -                          |
| 6400 Federal Funds Ltd                   | -               | -                          | -                           | (31,847)                      | (31,847)                  | -                          |

| Description                           | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Leg Approved Budget | 2017-19 Agency Request Budget | 2017-19 Governor's Budget | 2017-19 Leg Adopted Budget |
|---------------------------------------|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| All Funds                             | -               | -                          | -                           | (51,077)                      | (51,077)                  | -                          |
| <b>3465 Reconciliation Adjustment</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                     | -               | -                          | -                           | -                             | (134,196)                 | -                          |
| 6400 Federal Funds Ltd                | -               | -                          | -                           | -                             | 87,130                    | -                          |
| All Funds                             | -               | -                          | -                           | -                             | (47,066)                  | -                          |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                     | -               | -                          | -                           | (19,230)                      | (153,426)                 | -                          |
| 6400 Federal Funds Ltd                | -               | -                          | -                           | (31,847)                      | 55,283                    | -                          |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b>  | -               | -                          | -                           | <b>(\$51,077)</b>             | <b>(\$98,143)</b>         | -                          |
| <b>PERSONAL SERVICES</b>              |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                     | -               | -                          | -                           | 544,749                       | 356,466                   | -                          |
| 6400 Federal Funds Ltd                | -               | -                          | -                           | 875,964                       | 875,964                   | -                          |
| <b>TOTAL PERSONAL SERVICES</b>        | -               | -                          | -                           | <b>\$1,420,713</b>            | <b>\$1,232,430</b>        | -                          |
| <b>SERVICES &amp; SUPPLIES</b>        |                 |                            |                             |                               |                           |                            |
| <b>4100 Instate Travel</b>            |                 |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd                | -               | -                          | -                           | 31,677                        | 31,677                    | -                          |
| <b>4150 Employee Training</b>         |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                     | -               | -                          | -                           | 614                           | 614                       | -                          |
| 6400 Federal Funds Ltd                | -               | -                          | -                           | 8,883                         | 8,883                     | -                          |
| All Funds                             | -               | -                          | -                           | 9,497                         | 9,497                     | -                          |
| <b>4175 Office Expenses</b>           |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                     | -               | -                          | -                           | 2,362                         | 2,362                     | -                          |
| 6400 Federal Funds Ltd                | -               | -                          | -                           | 12,523                        | 12,523                    | -                          |

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| Description                             | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Leg Approved Budget | 2017-19 Agency Request Budget | 2017-19 Governor's Budget | 2017-19 Leg Adopted Budget |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| All Funds                               | -               | -                          | -                           | 14,885                        | 14,885                    | -                          |
| <b>4200 Telecommunications</b>          |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                       | -               | -                          | -                           | 2,460                         | 2,460                     | -                          |
| 6400 Federal Funds Ltd                  | -               | -                          | -                           | 20,837                        | 20,837                    | -                          |
| All Funds                               | -               | -                          | -                           | 23,297                        | 23,297                    | -                          |
| <b>4225 State Gov. Service Charges</b>  |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                       | -               | -                          | -                           | 11,978                        | 11,428                    | -                          |
| 6400 Federal Funds Ltd                  | -               | -                          | -                           | 28,375                        | 26,794                    | -                          |
| All Funds                               | -               | -                          | -                           | 40,353                        | 38,222                    | -                          |
| <b>4250 Data Processing</b>             |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                       | -               | -                          | -                           | 2,829                         | 2,829                     | -                          |
| 6400 Federal Funds Ltd                  | -               | -                          | -                           | 9,314                         | 9,314                     | -                          |
| All Funds                               | -               | -                          | -                           | 12,143                        | 12,143                    | -                          |
| <b>4275 Publicity and Publications</b>  |                 |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd                  | -               | -                          | -                           | 250                           | 250                       | -                          |
| <b>4400 Dues and Subscriptions</b>      |                 |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd                  | -               | -                          | -                           | 559                           | 559                       | -                          |
| <b>4425 Facilities Rental and Taxes</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                       | -               | -                          | -                           | 20,611                        | 20,611                    | -                          |
| 6400 Federal Funds Ltd                  | -               | -                          | -                           | 86,151                        | 86,151                    | -                          |
| All Funds                               | -               | -                          | -                           | 106,762                       | 106,762                   | -                          |
| <b>4450 Fuels and Utilities</b>         |                 |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd                  | -               | -                          | -                           | 1,277                         | 1,277                     | -                          |

| Description                             | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Leg Approved Budget | 2017-19 Agency Request Budget | 2017-19 Governor's Budget | 2017-19 Leg Adopted Budget |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>4475 Facilities Maintenance</b>      |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                       | -               | -                          | -                           | 125                           | 125                       | -                          |
| 6400 Federal Funds Ltd                  | -               | -                          | -                           | 1,924                         | 1,924                     | -                          |
| All Funds                               | -               | -                          | -                           | 2,049                         | 2,049                     | -                          |
| <b>4650 Other Services and Supplies</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                       | -               | -                          | -                           | 2,024                         | 81                        | -                          |
| 6400 Federal Funds Ltd                  | -               | -                          | -                           | 16,652                        | 11,195                    | -                          |
| All Funds                               | -               | -                          | -                           | 18,676                        | 11,276                    | -                          |
| <b>4700 Expendable Prop 250 - 5000</b>  |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                       | -               | -                          | -                           | 13,440                        | 13,440                    | -                          |
| 6400 Federal Funds Ltd                  | -               | -                          | -                           | 2,169                         | 2,169                     | -                          |
| All Funds                               | -               | -                          | -                           | 15,609                        | 15,609                    | -                          |
| <b>4715 IT Expendable Property</b>      |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                       | -               | -                          | -                           | 3,412                         | 3,412                     | -                          |
| 6400 Federal Funds Ltd                  | -               | -                          | -                           | 5,474                         | 5,474                     | -                          |
| All Funds                               | -               | -                          | -                           | 8,886                         | 8,886                     | -                          |
| <b>SERVICES &amp; SUPPLIES</b>          |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                       | -               | -                          | -                           | 59,855                        | 57,362                    | -                          |
| 6400 Federal Funds Ltd                  | -               | -                          | -                           | 226,065                       | 219,027                   | -                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | -               | -                          | -                           | <b>\$285,920</b>              | <b>\$276,389</b>          | -                          |
| <b>SPECIAL PAYMENTS</b>                 |                 |                            |                             |                               |                           |                            |
| <b>6085 Other Special Payments</b>      |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                       | -               | -                          | -                           | 2,500                         | 2,500                     | -                          |

**Commission for the Blind**

**Agency Number: 58500**

**Budget Support - Detail Revenues and Expenditures**

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

**2017-19 Biennium**

**Independent Living Services**

| <i>Description</i>                | <i>2013-15 Actuals</i> | <i>2015-17 Leg<br/>Adopted Budget</i> | <i>2015-17 Leg<br/>Approved<br/>Budget</i> | <i>2017-19 Agency<br/>Request Budget</i> | <i>2017-19<br/>Governor's<br/>Budget</i> | <i>2017-19 Leg<br/>Adopted Budget</i> |
|-----------------------------------|------------------------|---------------------------------------|--|--|--|---------------------------------------|
| 6400 Federal Funds Ltd            | -                      | -                                     | -  | 44,251                                   | 44,251                                   | -                                     |
| All Funds                         | -                      | -                                     | -  | 46,751                                   | 46,751                                   | -                                     |
| <b>EXPENDITURES</b>               |                        |                                       |  |  |  |                                       |
| 8000 General Fund                 | -                      | -                                     | -  | 607,104                                  | 416,328                                  | -                                     |
| 6400 Federal Funds Ltd            | -                      | -                                     | -  | 1,146,280                                | 1,139,242                                | -                                     |
| <b>TOTAL EXPENDITURES</b>         | -                      | -                                     | -  | <b>\$1,753,384</b>                       | <b>\$1,555,570</b>                       | -                                     |
| <b>AUTHORIZED POSITIONS</b>       |                        |                                       |  |  |  |                                       |
| 8150 Class/Unclass Positions      | -                      | -                                     | -  | 10                                       | 9  | -                                     |
| <b>TOTAL AUTHORIZED POSITIONS</b> | -                      | -                                     | -  | <b>10</b>                                | <b>9</b>                                 | -                                     |
| <b>AUTHORIZED FTE</b>             |                        |                                       |  |  |  |                                       |
| 8250 Class/Unclass FTE Positions  | -                      | -                                     | -  | 7.50                                     | 6.75                                     | -                                     |
| 8280 FTE Reconciliation           | -                      | -                                     | -  | -  | (0.25)                                   | -                                     |
| <b>TOTAL AUTHORIZED FTE</b>       | -                      | -                                     | -  | <b>7.50</b>                              | <b>6.50</b>                              | -                                     |



| Description                            | Agency Request Budget (V-01)<br>2017-19 Base Budget | Governor's Budget (Y-01)<br>2017-19 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|---|---|----------------------------|---------------------------------------|
|  | Column 1  | Column 2  |                            |                                       |
| <b>REVENUE CATEGORIES</b>              |   |   |                            |                                       |
| <b>GENERAL FUND APPROPRIATION</b>      |   |   |                            |                                       |
| <b>0050 General Fund Appropriation</b> |   |   |                            |                                       |
| 8000 General Fund                      | 288,060   | 288,060   | 0                          | -                                     |
| <b>SALES INCOME</b>                    |   |   |                            |                                       |
| <b>0705 Sales Income</b>               |   |   |                            |                                       |
| 3400 Other Funds Ltd                   | 15,600  | 15,600  | 0                          | -                                     |
| <b>FEDERAL FUNDS REVENUE</b>           |   |   |                            |                                       |
| <b>0995 Federal Funds</b>              |   |   |                            |                                       |
| 6400 Federal Funds Ltd                 | 1,268,635   | 1,268,635                                       | 0                          | -                                     |
| <b>TOTAL REVENUES</b>                  |   |   |                            |                                       |
| 8000 General Fund                      | 288,060   | 288,060   | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 15,600  | 15,600  | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 1,268,635   | 1,268,635                                       | 0                          | -                                     |
| <b>TOTAL REVENUES</b>                  | <b>\$1,572,295</b>                                  | <b>\$1,572,295</b>                              | <b>0</b>                   | <b>-</b>                              |
| <b>AVAILABLE REVENUES</b>              |   |   |                            |                                       |
| 8000 General Fund                      | 288,060   | 288,060   | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 15,600  | 15,600  | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 1,268,635   | 1,268,635                                       | 0                          | -                                     |
| <b>TOTAL AVAILABLE REVENUES</b>        | <b>\$1,572,295</b>                                  | <b>\$1,572,295</b>                              | <b>0</b>                   | <b>-</b>                              |

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

3110 Class/Unclass Sal. and Per Diem

2017-19 Biennium

Administrative Services

| Description                               | Agency Request Budget (V-01)<br>2017-19 Base Budget | Governor's Budget (Y-01)<br>2017-19 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---|---|---|----------------------------|---------------------------------------|
|   | Column 1  | Column 2  |                            |                                       |
| 8000 General Fund                         | 174,067   | 174,067   | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 622,853   | 622,853   | 0                          | -                                     |
| All Funds                                 | 796,920   | 796,920   | 0                          | -                                     |
| <b>OTHER PAYROLL EXPENSES</b>             |   |   |                            |                                       |
| <b>3210 Empl. Rel. Bd. Assessments</b>    |   |   |                            |                                       |
| 8000 General Fund                         | 62  | 62  | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 223   | 223   | 0                          | -                                     |
| All Funds                                 | 285   | 285   | 0                          | -                                     |
| <b>3220 Public Employees' Retire Cont</b> |   |   |                            |                                       |
| 8000 General Fund                         | 29,354  | 29,354  | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 104,578   | 104,578   | 0                          | -                                     |
| All Funds                                 | 133,932   | 133,932   | 0                          | -                                     |
| <b>3221 Pension Obligation Bond</b>       |   |   |                            |                                       |
| 8000 General Fund                         | 11,094  | 11,094  | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 40,055  | 40,055  | 0                          | -                                     |
| All Funds                                 | 51,149  | 51,149  | 0                          | -                                     |
| <b>3230 Social Security Taxes</b>         |   |   |                            |                                       |
| 8000 General Fund                         | 13,316  | 13,316  | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 47,648  | 47,648  | 0                          | -                                     |
| All Funds                                 | 60,964  | 60,964  | 0                          | -                                     |
| <b>3240 Unemployment Assessments</b>      |   |   |                            |                                       |
| 3400 Other Funds Ltd                      | 1,262   | 1,262   | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 4,663   | 4,663   | 0                          | -                                     |
| All Funds                                 | 5,925   | 5,925   | 0                          | -                                     |

2017-19 Biennium

Administrative Services

| Description                              | Agency Request<br>Budget (V-01)<br>2017-19 Base Budget | Governor's Budget<br>(Y-01)<br>2017-19 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
|  | Column 1   | Column 2   |                            |                                       |
| <b>3250 Worker's Comp. Assess. (WCD)</b> |  |  |                            |                                       |
| 8000 General Fund                        | 92   | 92   | 0                          | -                                     |
| 6400 Federal Funds Ltd                   | 322  | 322  | 0                          | -                                     |
| All Funds                                | 414  | 414  | 0                          | -                                     |
| <b>3260 Mass Transit Tax</b>             |  |  |                            |                                       |
| 8000 General Fund                        | 904  | 904  | 0                          | -                                     |
| 3400 Other Funds Ltd                     | 227  | 227  | 0                          | -                                     |
| All Funds                                | 1,131  | 1,131  | 0                          | -                                     |
| <b>3270 Flexible Benefits</b>            |  |  |                            |                                       |
| 8000 General Fund                        | 43,506   | 43,506   | 0                          | -                                     |
| 6400 Federal Funds Ltd                   | 156,510  | 156,510  | 0                          | -                                     |
| All Funds                                | 200,016  | 200,016  | 0                          | -                                     |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      |  |  |                            |                                       |
| 8000 General Fund                        | 98,328   | 98,328   | 0                          | -                                     |
| 3400 Other Funds Ltd                     | 1,489  | 1,489  | 0                          | -                                     |
| 6400 Federal Funds Ltd                   | 353,999  | 353,999  | 0                          | -                                     |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | <b>\$453,816</b>                                       | <b>\$453,816</b>                                   | <b>0</b>                   | <b>-</b>                              |
| <b>TOTAL PERSONAL SERVICES</b>           |  |  |                            |                                       |
| 8000 General Fund                        | 272,395  | 272,395  | 0                          | -                                     |
| 3400 Other Funds Ltd                     | 1,489  | 1,489  | 0                          | -                                     |
| 6400 Federal Funds Ltd                   | 976,852  | 976,852  | 0                          | -                                     |
| <b>TOTAL PERSONAL SERVICES</b>           | <b>\$1,250,736</b>                                     | <b>\$1,250,736</b>                                 | <b>0</b>                   | <b>-</b>                              |
| <b>SERVICES &amp; SUPPLIES</b>           |  |  |                            |                                       |
| 4100 Instate Travel                      |  |  |                            |                                       |

| Description                            | Agency Request Budget (V-01)<br>2017-19 Base Budget | Governor's Budget (Y-01)<br>2017-19 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|---|---|----------------------------|---------------------------------------|
|  | Column 1  | Column 2  |                            |                                       |
| 3400 Other Funds Ltd                   | 5,140   | 5,140   | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 9,683   | 9,683   | 0                          | -                                     |
| All Funds                              | 14,823  | 14,823  | 0                          | -                                     |
| <b>4125 Out of State Travel</b>        |   |   |                            |                                       |
| 3400 Other Funds Ltd                   | 6,149   | 6,149   | 0                          | -                                     |
| <b>4150 Employee Training</b>          |   |   |                            |                                       |
| 3400 Other Funds Ltd                   | 1,964   | 1,964   | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 6,920   | 6,920   | 0                          | -                                     |
| All Funds                              | 8,884   | 8,884   | 0                          | -                                     |
| <b>4175 Office Expenses</b>            |   |   |                            |                                       |
| 3400 Other Funds Ltd                   | 6,125   | 6,125   | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 28,169  | 28,169  | 0                          | -                                     |
| All Funds                              | 34,294  | 34,294  | 0                          | -                                     |
| <b>4200 Telecommunications</b>         |   |   |                            |                                       |
| 6400 Federal Funds Ltd                 | 19,254  | 19,254  | 0                          | -                                     |
| <b>4225 State Gov. Service Charges</b> |   |   |                            |                                       |
| 8000 General Fund                      | 7,368   | 7,368   | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 72  | 72  | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 71,704  | 71,704  | 0                          | -                                     |
| All Funds                              | 79,144  | 79,144  | 0                          | -                                     |
| <b>4250 Data Processing</b>            |   |   |                            |                                       |
| 3400 Other Funds Ltd                   | 1,328   | 1,328   | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 10,267  | 10,267  | 0                          | -                                     |
| All Funds                              | 11,595  | 11,595  | 0                          | -                                     |

2017-19 Biennium

Administrative Services

| Description                                  | Agency Request Budget (V-01)<br>2017-19 Base Budget | Governor's Budget (Y-01)<br>2017-19 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|---|---|----------------------------|---------------------------------------|
|  | Column 1  | Column 2  |                            |                                       |
| <b>4275 Publicity and Publications</b>       |   |   |                            |                                       |
| 3400 Other Funds Ltd                         | 1,453   | 1,453   | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 6,260   | 6,260   | 0                          | -                                     |
| All Funds                                    | 7,713   | 7,713   | 0                          | -                                     |
| <b>4300 Professional Services</b>            |   |   |                            |                                       |
| 3400 Other Funds Ltd                         | 6,824   | 6,824   | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 86,930  | 86,930  | 0                          | -                                     |
| All Funds                                    | 93,754  | 93,754  | 0                          | -                                     |
| <b>4325 Attorney General</b>                 |   |   |                            |                                       |
| 8000 General Fund                            | 1,807   | 1,807   | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 9,854   | 9,854   | 0                          | -                                     |
| All Funds                                    | 11,661  | 11,661  | 0                          | -                                     |
| <b>4375 Employee Recruitment and Develop</b> |   |   |                            |                                       |
| 3400 Other Funds Ltd                         | 318   | 318   | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 1,423   | 1,423   | 0                          | -                                     |
| All Funds                                    | 1,741   | 1,741   | 0                          | -                                     |
| <b>4400 Dues and Subscriptions</b>           |   |   |                            |                                       |
| 3400 Other Funds Ltd                         | 628   | 628   | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 8,461   | 8,461   | 0                          | -                                     |
| All Funds                                    | 9,089   | 9,089   | 0                          | -                                     |
| <b>4425 Facilities Rental and Taxes</b>      |   |   |                            |                                       |
| 8000 General Fund                            | 4,889   | 4,889   | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 76,099  | 76,099  | 0                          | -                                     |
| All Funds                                    | 80,988  | 80,988  | 0                          | -                                     |

2017-19 Biennium

Administrative Services

| Description                                | Agency Request Budget (V-01)<br>2017-19 Base Budget | Governor's Budget (Y-01)<br>2017-19 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|---|---|----------------------------|---------------------------------------|
|  | Column 1  | Column 2  |                            |                                       |
| <b>4450 Fuels and Utilities</b>            |   |   |                            |                                       |
| 6400 Federal Funds Ltd                     | 333   | 333   | 0                          | -                                     |
| <b>4475 Facilities Maintenance</b>         |   |   |                            |                                       |
| 6400 Federal Funds Ltd                     | 6,707   | 6,707   | 0                          | -                                     |
| <b>4575 Agency Program Related S and S</b> |   |   |                            |                                       |
| 3400 Other Funds Ltd                       | 229   | 229   | 0                          | -                                     |
| 6400 Federal Funds Ltd                     | 2,236   | 2,236   | 0                          | -                                     |
| All Funds                                  | 2,465   | 2,465   | 0                          | -                                     |
| <b>4650 Other Services and Supplies</b>    |   |   |                            |                                       |
| 8000 General Fund                          | 1,601   | 1,601   | 0                          | -                                     |
| 3400 Other Funds Ltd                       | 1,106   | 1,106   | 0                          | -                                     |
| 6400 Federal Funds Ltd                     | 27,371  | 27,371  | 0                          | -                                     |
| All Funds                                  | 30,078  | 30,078  | 0                          | -                                     |
| <b>4700 Expendable Prop 250 - 5000</b>     |   |   |                            |                                       |
| 3400 Other Funds Ltd                       | 2,431   | 2,431   | 0                          | -                                     |
| 6400 Federal Funds Ltd                     | 21,414  | 21,414  | 0                          | -                                     |
| All Funds                                  | 23,845  | 23,845  | 0                          | -                                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       |   |   |                            |                                       |
| 8000 General Fund                          | 15,665  | 15,665  | 0                          | -                                     |
| 3400 Other Funds Ltd                       | 33,767  | 33,767  | 0                          | -                                     |
| 6400 Federal Funds Ltd                     | 393,085   | 393,085   | 0                          | -                                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>\$442,517</b>                                    | <b>\$442,517</b>                                | <b>0</b>                   | <b>-</b>                              |

**CAPITAL OUTLAY**

5900 Other Capital Outlay

| Description                      | Agency Request<br>Budget (V-01)<br>2017-19 Base Budget | Governor's Budget<br>(Y-01)<br>2017-19 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|----------------------------------|--|--|----------------------------|---------------------------------------|
|                                  | Column 1   | Column 2   |                            |                                       |
| 6400 Federal Funds Ltd           | 12,352   | 12,352   | 0                          | -                                     |
| <b>TOTAL EXPENDITURES</b>        |  |  |                            |                                       |
| 8000 General Fund                | 288,060  | 288,060  | 0                          | -                                     |
| 3400 Other Funds Ltd             | 35,256   | 35,256   | 0                          | -                                     |
| 6400 Federal Funds Ltd           | 1,382,289  | 1,382,289  | 0                          | -                                     |
| <b>TOTAL EXPENDITURES</b>        | <b>\$1,705,605</b>                                     | <b>\$1,705,605</b>                                 | <b>0</b>                   | <b>-</b>                              |
| <b>ENDING BALANCE</b>            |  |  |                            |                                       |
| 3400 Other Funds Ltd             | (19,656)   | (19,656)   | 0                          | -                                     |
| 6400 Federal Funds Ltd           | (113,654)  | (113,654)  | 0                          | -                                     |
| <b>TOTAL ENDING BALANCE</b>      | <b>(\$133,310)</b>                                     | <b>(\$133,310)</b>                                 | <b>0</b>                   | <b>-</b>                              |
| <b>AUTHORIZED POSITIONS</b>      |  |  |                            |                                       |
| 8150 Class/Unclass Positions     | 6  | 6  | 0                          | -                                     |
| <b>AUTHORIZED FTE</b>            |  |  |                            |                                       |
| 8250 Class/Unclass FTE Positions | 6.00   | 6.00   | 0                          | -                                     |

| Description                                 | Agency Request<br>Budget (V-01)<br>2017-19 Base Budget | Governor's Budget<br>(Y-01)<br>2017-19 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
|   | Column 1   | Column 2   |                            |                                       |
| <b>REVENUE CATEGORIES</b>                   |  |  |                            |                                       |
| <b>GENERAL FUND APPROPRIATION</b>           |  |  |                            |                                       |
| <b>0050 General Fund Appropriation</b>      |  |  |                            |                                       |
| 8000 General Fund                           | 916,485  | 916,485  | 0                          | -                                     |
| <b>OTHER</b>                                |  |  |                            |                                       |
| <b>0975 Other Revenues</b>                  |  |  |                            |                                       |
| 3400 Other Funds Ltd                        | 786,114  | 786,114  | 0                          | -                                     |
| <b>FEDERAL FUNDS REVENUE</b>                |  |  |                            |                                       |
| <b>0995 Federal Funds</b>                   |  |  |                            |                                       |
| 6400 Federal Funds Ltd                      | 6,913,437  | 6,913,437  | 0                          | -                                     |
| <b>TOTAL REVENUES</b>                       |  |  |                            |                                       |
| 8000 General Fund                           | 916,485  | 916,485  | 0                          | -                                     |
| 3400 Other Funds Ltd                        | 786,114  | 786,114  | 0                          | -                                     |
| 6400 Federal Funds Ltd                      | 6,913,437  | 6,913,437  | 0                          | -                                     |
| <b>TOTAL REVENUES</b>                       | <b>\$8,616,036</b>                                     | <b>\$8,616,036</b>                                 | <b>0</b>                   | <b>-</b>                              |
| <b>AVAILABLE REVENUES</b>                   |  |  |                            |                                       |
| 8000 General Fund                           | 916,485  | 916,485  | 0                          | -                                     |
| 3400 Other Funds Ltd                        | 786,114  | 786,114  | 0                          | -                                     |
| 6400 Federal Funds Ltd                      | 6,913,437  | 6,913,437  | 0                          | -                                     |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$8,616,036</b>                                     | <b>\$8,616,036</b>                                 | <b>0</b>                   | <b>-</b>                              |
| <b>EXPENDITURES</b>                         |  |  |                            |                                       |
| <b>PERSONAL SERVICES</b>                    |  |  |                            |                                       |
| <b>SALARIES &amp; WAGES</b>                 |  |  |                            |                                       |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |  |  |                            |                                       |



| Description                            | Agency Request Budget (V-01)<br>2017-19 Base Budget | Governor's Budget (Y-01)<br>2017-19 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|---|---|----------------------------|---------------------------------------|
|  | Column 1  | Column 2  |                            |                                       |
| 8000 General Fund                      | 431,112   | 431,112   | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 1,645,451   | 1,645,451                                       | 0                          | -                                     |
| All Funds                              | 2,076,563   | 2,076,563                                       | 0                          | -                                     |
| <b>3160 Temporary Appointments</b>     |   |   |                            |                                       |
| 8000 General Fund                      | 1,876   | 1,876   | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 2,711   | 2,711   | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 41,528  | 41,528  | 0                          | -                                     |
| All Funds                              | 46,115  | 46,115  | 0                          | -                                     |
| <b>3170 Overtime Payments</b>          |   |   |                            |                                       |
| 8000 General Fund                      | 510   | 510   | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 2,117   | 2,117   | 0                          | -                                     |
| All Funds                              | 2,627   | 2,627   | 0                          | -                                     |
| <b>3190 All Other Differential</b>     |   |   |                            |                                       |
| 8000 General Fund                      | 938   | 938   | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 1,277   | 1,277   | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 10,321  | 10,321  | 0                          | -                                     |
| All Funds                              | 12,536  | 12,536  | 0                          | -                                     |
| <b>TOTAL SALARIES &amp; WAGES</b>      |   |   |                            |                                       |
| 8000 General Fund                      | 434,436   | 434,436   | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 3,988   | 3,988   | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 1,699,417   | 1,699,417                                       | 0                          | -                                     |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$2,137,841</b>                                  | <b>\$2,137,841</b>                              | <b>0</b>                   | <b>-</b>                              |
| <b>OTHER PAYROLL EXPENSES</b>          |   |   |                            |                                       |
| <b>3210 Empl. Rel. Bd. Assessments</b> |   |   |                            |                                       |

| Description                               | Agency Request Budget (V-01)<br>2017-19 Base Budget | Governor's Budget (Y-01)<br>2017-19 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---|---|---|----------------------------|---------------------------------------|
|   | Column 1  | Column 2  |                            |                                       |
| 8000 General Fund                         | 218   | 218   | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 865   | 865   | 0                          | -                                     |
| All Funds                                 | 1,083   | 1,083   | 0                          | -                                     |
| <b>3220 Public Employees' Retire Cont</b> |   |   |                            |                                       |
| 8000 General Fund                         | 58,964  | 58,964  | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 244   | 244   | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 226,093   | 226,093   | 0                          | -                                     |
| All Funds                                 | 285,301   | 285,301   | 0                          | -                                     |
| <b>3221 Pension Obligation Bond</b>       |   |   |                            |                                       |
| 8000 General Fund                         | 43,667  | 43,667  | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 75  | 75  | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 129,572   | 129,572   | 0                          | -                                     |
| All Funds                                 | 173,314   | 173,314   | 0                          | -                                     |
| <b>3230 Social Security Taxes</b>         |   |   |                            |                                       |
| 8000 General Fund                         | 33,236  | 33,236  | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 305   | 305   | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 130,004   | 130,004   | 0                          | -                                     |
| All Funds                                 | 163,545   | 163,545   | 0                          | -                                     |
| <b>3250 Worker's Comp. Assess. (WCD)</b>  |   |   |                            |                                       |
| 8000 General Fund                         | 272   | 272   | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 1,039   | 1,039   | 0                          | -                                     |
| All Funds                                 | 1,311   | 1,311   | 0                          | -                                     |
| <b>3260 Mass Transit Tax</b>              |   |   |                            |                                       |
| 8000 General Fund                         | 2,347   | 2,347   | 0                          | -                                     |

2017-19 Biennium

Rehabilitative Services

| Description                         | Agency Request<br>Budget (V-01)<br>2017-19 Base Budget | Governor's Budget<br>(Y-01)<br>2017-19 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|-------------------------------------|--|--|----------------------------|---------------------------------------|
|                                     | Column 1   | Column 2   |                            |                                       |
| 3400 Other Funds Ltd                | 800  | 800  | 0                          | -                                     |
| All Funds                           | 3,147  | 3,147  | 0                          | -                                     |
| <b>3270 Flexible Benefits</b>       |  |  |                            |                                       |
| 8000 General Fund                   | 129,253  | 129,253  | 0                          | -                                     |
| 6400 Federal Funds Ltd              | 504,131  | 504,131  | 0                          | -                                     |
| All Funds                           | 633,384  | 633,384  | 0                          | -                                     |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> |  |  |                            |                                       |
| 8000 General Fund                   | 267,957  | 267,957  | 0                          | -                                     |
| 3400 Other Funds Ltd                | 1,424  | 1,424  | 0                          | -                                     |
| 6400 Federal Funds Ltd              | 991,704  | 991,704  | 0                          | -                                     |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>\$1,261,085</b>                                     | <b>\$1,261,085</b>                                 | <b>0</b>                   | <b>-</b>                              |
| <b>P.S. BUDGET ADJUSTMENTS</b>      |  |  |                            |                                       |
| <b>3455 Vacancy Savings</b>         |  |  |                            |                                       |
| 8000 General Fund                   | (5,182)  | (5,182)  | 0                          | -                                     |
| 3400 Other Funds Ltd                | (2,362)  | (2,362)  | 0                          | -                                     |
| 6400 Federal Funds Ltd              | (27,728)   | (27,728)   | 0                          | -                                     |
| All Funds                           | (35,272)   | (35,272)   | 0                          | -                                     |
| <b>TOTAL PERSONAL SERVICES</b>      |  |  |                            |                                       |
| 8000 General Fund                   | 697,211  | 697,211  | 0                          | -                                     |
| 3400 Other Funds Ltd                | 3,050  | 3,050  | 0                          | -                                     |
| 6400 Federal Funds Ltd              | 2,663,393  | 2,663,393  | 0                          | -                                     |
| <b>TOTAL PERSONAL SERVICES</b>      | <b>\$3,363,654</b>                                     | <b>\$3,363,654</b>                                 | <b>0</b>                   | <b>-</b>                              |
| <b>SERVICES &amp; SUPPLIES</b>      |  |  |                            |                                       |
| <b>4100 Instate Travel</b>          |  |  |                            |                                       |

| Description                            | Agency Request Budget (V-01)<br>2017-19 Base Budget | Governor's Budget (Y-01)<br>2017-19 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|---|---|----------------------------|---------------------------------------|
|  | Column 1  | Column 2  |                            |                                       |
| 8000 General Fund                      | 1,944   | 1,944   | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 23,156  | 23,156  | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 134,301   | 134,301   | 0                          | -                                     |
| All Funds                              | 159,401   | 159,401   | 0                          | -                                     |
| <b>4125 Out of State Travel</b>        |   |   |                            |                                       |
| 3400 Other Funds Ltd                   | 3,354   | 3,354   | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 14,828  | 14,828  | 0                          | -                                     |
| All Funds                              | 18,182  | 18,182  | 0                          | -                                     |
| <b>4150 Employee Training</b>          |   |   |                            |                                       |
| 8000 General Fund                      | 1,581   | 1,581   | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 3,354   | 3,354   | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 31,300  | 31,300  | 0                          | -                                     |
| All Funds                              | 36,235  | 36,235  | 0                          | -                                     |
| <b>4175 Office Expenses</b>            |   |   |                            |                                       |
| 8000 General Fund                      | 594   | 594   | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 7,825   | 7,825   | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 29,065  | 29,065  | 0                          | -                                     |
| All Funds                              | 37,484  | 37,484  | 0                          | -                                     |
| <b>4200 Telecommunications</b>         |   |   |                            |                                       |
| 8000 General Fund                      | 1,440   | 1,440   | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 21,786  | 21,786  | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 71,775  | 71,775  | 0                          | -                                     |
| All Funds                              | 95,001  | 95,001  | 0                          | -                                     |
| <b>4225 State Gov. Service Charges</b> |   |   |                            |                                       |

| Description                             | Agency Request Budget (V-01)<br>2017-19 Base Budget | Governor's Budget (Y-01)<br>2017-19 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---|---|---|----------------------------|---------------------------------------|
|   | Column 1  | Column 2  |                            |                                       |
| 6400 Federal Funds Ltd                  | 65,051  | 65,051  | 0                          | -                                     |
| <b>4250 Data Processing</b>             |   |   |                            |                                       |
| 3400 Other Funds Ltd                    | 5,589   | 5,589   | 0                          | -                                     |
| 6400 Federal Funds Ltd                  | 34,902  | 34,902  | 0                          | -                                     |
| All Funds                               | 40,491  | 40,491  | 0                          | -                                     |
| <b>4275 Publicity and Publications</b>  |   |   |                            |                                       |
| 3400 Other Funds Ltd                    | 133   | 133   | 0                          | -                                     |
| 6400 Federal Funds Ltd                  | 486   | 486   | 0                          | -                                     |
| All Funds                               | 619   | 619   | 0                          | -                                     |
| <b>4300 Professional Services</b>       |   |   |                            |                                       |
| 3400 Other Funds Ltd                    | 58,672  | 58,672  | 0                          | -                                     |
| 6400 Federal Funds Ltd                  | 267,865   | 267,865   | 0                          | -                                     |
| All Funds                               | 326,537   | 326,537   | 0                          | -                                     |
| <b>4325 Attorney General</b>            |   |   |                            |                                       |
| 3400 Other Funds Ltd                    | 887   | 887   | 0                          | -                                     |
| 6400 Federal Funds Ltd                  | 10,665  | 10,665  | 0                          | -                                     |
| All Funds                               | 11,552  | 11,552  | 0                          | -                                     |
| <b>4400 Dues and Subscriptions</b>      |   |   |                            |                                       |
| 3400 Other Funds Ltd                    | 224   | 224   | 0                          | -                                     |
| 6400 Federal Funds Ltd                  | 1,677   | 1,677   | 0                          | -                                     |
| All Funds                               | 1,901   | 1,901   | 0                          | -                                     |
| <b>4425 Facilities Rental and Taxes</b> |   |   |                            |                                       |
| 8000 General Fund                       | 27,000  | 27,000  | 0                          | -                                     |
| 3400 Other Funds Ltd                    | 149,890   | 149,890   | 0                          | -                                     |

| Description                                | Agency Request Budget (V-01)<br>2017-19 Base Budget | Governor's Budget (Y-01)<br>2017-19 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|---|---|----------------------------|---------------------------------------|
|  | Column 1  | Column 2  |                            |                                       |
| 6400 Federal Funds Ltd                     | 158,344   | 158,344   | 0                          | -                                     |
| All Funds                                  | 335,234   | 335,234   | 0                          | -                                     |
| <b>4450 Fuels and Utilities</b>            |   |   |                            |                                       |
| 3400 Other Funds Ltd                       | 1,118   | 1,118   | 0                          | -                                     |
| 6400 Federal Funds Ltd                     | 4,471   | 4,471   | 0                          | -                                     |
| All Funds                                  | 5,589   | 5,589   | 0                          | -                                     |
| <b>4475 Facilities Maintenance</b>         |   |   |                            |                                       |
| 3400 Other Funds Ltd                       | 833   | 833   | 0                          | -                                     |
| 6400 Federal Funds Ltd                     | 5,173   | 5,173   | 0                          | -                                     |
| All Funds                                  | 6,006   | 6,006   | 0                          | -                                     |
| <b>4575 Agency Program Related S and S</b> |   |   |                            |                                       |
| 3400 Other Funds Ltd                       | 8,686   | 8,686   | 0                          | -                                     |
| 6400 Federal Funds Ltd                     | 46,275  | 46,275  | 0                          | -                                     |
| All Funds                                  | 54,961  | 54,961  | 0                          | -                                     |
| <b>4650 Other Services and Supplies</b>    |   |   |                            |                                       |
| 3400 Other Funds Ltd                       | 3,614   | 3,614   | 0                          | -                                     |
| 6400 Federal Funds Ltd                     | 44,110  | 44,110  | 0                          | -                                     |
| All Funds                                  | 47,724  | 47,724  | 0                          | -                                     |
| <b>4700 Expendable Prop 250 - 5000</b>     |   |   |                            |                                       |
| 8000 General Fund                          | 15,204  | 15,204  | 0                          | -                                     |
| 3400 Other Funds Ltd                       | 11,179  | 11,179  | 0                          | -                                     |
| 6400 Federal Funds Ltd                     | 100,607   | 100,607   | 0                          | -                                     |
| All Funds                                  | 126,990   | 126,990   | 0                          | -                                     |
| <b>4715 IT Expendable Property</b>         |   |   |                            |                                       |

| Description                               | Agency Request Budget (V-01)<br>2017-19 Base Budget | Governor's Budget (Y-01)<br>2017-19 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---|---|---|----------------------------|---------------------------------------|
|   | Column 1  | Column 2  |                            |                                       |
| 8000 General Fund                         | 6,963   | 6,963   | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 52,120  | 52,120  | 0                          | -                                     |
| All Funds                                 | 59,083  | 59,083  | 0                          | -                                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>      |   |   |                            |                                       |
| 8000 General Fund                         | 54,726  | 54,726  | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 352,420   | 352,420   | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 1,020,895   | 1,020,895                                       | 0                          | -                                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>      | <b>\$1,428,041</b>                                  | <b>\$1,428,041</b>                              | <b>0</b>                   | <b>-</b>                              |
| <b>CAPITAL OUTLAY</b>                     |   |   |                            |                                       |
| <b>5100 Office Furniture and Fixtures</b> |   |   |                            |                                       |
| 6400 Federal Funds Ltd                    | 6,956   | 6,956   | 0                          | -                                     |
| <b>5200 Technical Equipment</b>           |   |   |                            |                                       |
| 6400 Federal Funds Ltd                    | 21,153  | 21,153  | 0                          | -                                     |
| <b>TOTAL CAPITAL OUTLAY</b>               |   |   |                            |                                       |
| 6400 Federal Funds Ltd                    | 28,109  | 28,109  | 0                          | -                                     |
| <b>SPECIAL PAYMENTS</b>                   |   |   |                            |                                       |
| <b>6085 Other Special Payments</b>        |   |   |                            |                                       |
| 8000 General Fund                         | 164,548   | 164,548   | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 235,917   | 235,917   | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 3,545,787   | 3,545,787                                       | 0                          | -                                     |
| All Funds                                 | 3,946,252   | 3,946,252                                       | 0                          | -                                     |
| <b>TOTAL EXPENDITURES</b>                 |   |   |                            |                                       |
| 8000 General Fund                         | 916,485   | 916,485   | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 591,387   | 591,387   | 0                          | -                                     |

| Description                      | Agency Request Budget (V-01)<br>2017-19 Base Budget | Governor's Budget (Y-01)<br>2017-19 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|----------------------------------|---|---|----------------------------|---------------------------------------|
|                                  | Column 1  | Column 2  |                            |                                       |
| 6400 Federal Funds Ltd           | 7,258,184   | 7,258,184                                       | 0                          | -                                     |
| <b>TOTAL EXPENDITURES</b>        | <b>\$8,766,056</b>                                  | <b>\$8,766,056</b>                              | <b>0</b>                   | <b>-</b>                              |
| <b>ENDING BALANCE</b>            |   |   |                            |                                       |
| 3400 Other Funds Ltd             | 194,727   | 194,727   | 0                          | -                                     |
| 6400 Federal Funds Ltd           | (344,747)   | (344,747)                                       | 0                          | -                                     |
| <b>TOTAL ENDING BALANCE</b>      | <b>(\$150,020)</b>                                  | <b>(\$150,020)</b>                              | <b>0</b>                   | <b>-</b>                              |
| <b>AUTHORIZED POSITIONS</b>      |   |   |                            |                                       |
| 8150 Class/Unclass Positions     | 19  | 19  | 0                          | -                                     |
| <b>AUTHORIZED FTE</b>            |   |   |                            |                                       |
| 8250 Class/Unclass FTE Positions | 17.11   | 17.11   | 0                          | -                                     |



| Description                                 | Agency Request<br>Budget (V-01)<br>2017-19 Base Budget | Governor's Budget<br>(Y-01)<br>2017-19 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
|   | Column 1   | Column 2   |                            |                                       |
| <b>REVENUE CATEGORIES</b>                   |  |  |                            |                                       |
| <b>GENERAL FUND APPROPRIATION</b>           |  |  |                            |                                       |
| <b>0050 General Fund Appropriation</b>      |  |  |                            |                                       |
| 8000 General Fund                           | 1,347,669  | 1,347,669  | 0                          | -                                     |
| <b>OTHER</b>                                |  |  |                            |                                       |
| <b>0975 Other Revenues</b>                  |  |  |                            |                                       |
| 3400 Other Funds Ltd                        | 490,483  | 490,483  | 0                          | -                                     |
| <b>FEDERAL FUNDS REVENUE</b>                |  |  |                            |                                       |
| <b>0995 Federal Funds</b>                   |  |  |                            |                                       |
| 6400 Federal Funds Ltd                      | 3,751,155  | 3,751,155  | 0                          | -                                     |
| <b>TOTAL REVENUES</b>                       |  |  |                            |                                       |
| 8000 General Fund                           | 1,347,669  | 1,347,669  | 0                          | -                                     |
| 3400 Other Funds Ltd                        | 490,483  | 490,483  | 0                          | -                                     |
| 6400 Federal Funds Ltd                      | 3,751,155  | 3,751,155  | 0                          | -                                     |
| <b>TOTAL REVENUES</b>                       | <b>\$5,589,307</b>                                     | <b>\$5,589,307</b>                                 | <b>0</b>                   | <b>-</b>                              |
| <b>AVAILABLE REVENUES</b>                   |  |  |                            |                                       |
| 8000 General Fund                           | 1,347,669  | 1,347,669  | 0                          | -                                     |
| 3400 Other Funds Ltd                        | 490,483  | 490,483  | 0                          | -                                     |
| 6400 Federal Funds Ltd                      | 3,751,155  | 3,751,155  | 0                          | -                                     |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$5,589,307</b>                                     | <b>\$5,589,307</b>                                 | <b>0</b>                   | <b>-</b>                              |
| <b>EXPENDITURES</b>                         |  |  |                            |                                       |
| <b>PERSONAL SERVICES</b>                    |  |  |                            |                                       |
| <b>SALARIES &amp; WAGES</b>                 |  |  |                            |                                       |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |  |  |                            |                                       |

| Description                               | Agency Request<br>Budget (V-01)<br>2017-19 Base Budget | Governor's Budget<br>(Y-01)<br>2017-19 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
|   | Column 1   | Column 2   |                            |                                       |
| 8000 General Fund                         | 385,785  | 385,785  | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 226,959  | 226,959  | 0                          | -                                     |
| All Funds                                 | 612,744  | 612,744  | 0                          | -                                     |
| <b>OTHER PAYROLL EXPENSES</b>             |  |  |                            |                                       |
| <b>3210 Empl. Rel. Bd. Assessments</b>    |  |  |                            |                                       |
| 8000 General Fund                         | 195  | 195  | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 90   | 90   | 0                          | -                                     |
| All Funds                                 | 285  | 285  | 0                          | -                                     |
| <b>3220 Public Employees' Retire Cont</b> |  |  |                            |                                       |
| 8000 General Fund                         | 56,978   | 56,978   | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 37,272   | 37,272   | 0                          | -                                     |
| All Funds                                 | 94,250   | 94,250   | 0                          | -                                     |
| <b>3221 Pension Obligation Bond</b>       |  |  |                            |                                       |
| 8000 General Fund                         | 10,203   | 10,203   | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 12,383   | 12,383   | 0                          | -                                     |
| All Funds                                 | 22,586   | 22,586   | 0                          | -                                     |
| <b>3230 Social Security Taxes</b>         |  |  |                            |                                       |
| 8000 General Fund                         | 29,513   | 29,513   | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 17,362   | 17,362   | 0                          | -                                     |
| All Funds                                 | 46,875   | 46,875   | 0                          | -                                     |
| <b>3250 Worker's Comp. Assess. (WCD)</b>  |  |  |                            |                                       |
| 8000 General Fund                         | 237  | 237  | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 108  | 108  | 0                          | -                                     |
| All Funds                                 | 345  | 345  | 0                          | -                                     |

| Description                         | Agency Request<br>Budget (V-01)<br>2017-19 Base Budget | Governor's Budget<br>(Y-01)<br>2017-19 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|-------------------------------------|--|--|----------------------------|---------------------------------------|
|                                     | Column 1   | Column 2   |                            |                                       |
| <b>3260 Mass Transit Tax</b>        |  |  |                            |                                       |
| 8000 General Fund                   | 195  | 195  | 0                          | -                                     |
| 3400 Other Funds Ltd                | 147  | 147  | 0                          | -                                     |
| All Funds                           | 342  | 342  | 0                          | -                                     |
| <b>3270 Flexible Benefits</b>       |  |  |                            |                                       |
| 8000 General Fund                   | 114,210  | 114,210  | 0                          | -                                     |
| 6400 Federal Funds Ltd              | 52,470   | 52,470   | 0                          | -                                     |
| All Funds                           | 166,680  | 166,680  | 0                          | -                                     |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> |  |  |                            |                                       |
| 8000 General Fund                   | 211,531  | 211,531  | 0                          | -                                     |
| 3400 Other Funds Ltd                | 147  | 147  | 0                          | -                                     |
| 6400 Federal Funds Ltd              | 119,685  | 119,685  | 0                          | -                                     |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>\$331,363</b>                                       | <b>\$331,363</b>                                   | <b>0</b>                   | <b>-</b>                              |
| <b>TOTAL PERSONAL SERVICES</b>      |  |  |                            |                                       |
| 8000 General Fund                   | 597,316  | 597,316  | 0                          | -                                     |
| 3400 Other Funds Ltd                | 147  | 147  | 0                          | -                                     |
| 6400 Federal Funds Ltd              | 346,644  | 346,644  | 0                          | -                                     |
| <b>TOTAL PERSONAL SERVICES</b>      | <b>\$944,107</b>                                       | <b>\$944,107</b>                                   | <b>0</b>                   | <b>-</b>                              |
| <b>SERVICES &amp; SUPPLIES</b>      |  |  |                            |                                       |
| <b>4100 Instate Travel</b>          |  |  |                            |                                       |
| 8000 General Fund                   | 1,296  | 1,296  | 0                          | -                                     |
| 3400 Other Funds Ltd                | 5,259  | 5,259  | 0                          | -                                     |
| 6400 Federal Funds Ltd              | 12,604   | 12,604   | 0                          | -                                     |
| All Funds                           | 19,159   | 19,159   | 0                          | -                                     |

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Business Enterprises

| Description                            | Agency Request<br>Budget (V-01)<br>2017-19 Base Budget | Governor's Budget<br>(Y-01)<br>2017-19 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
|  | Column 1   | Column 2   |                            |                                       |
| <b>4125 Out of State Travel</b>        |  |  |                            |                                       |
| 3400 Other Funds Ltd                   | 331  | 331  | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 1,643  | 1,643  | 0                          | -                                     |
| All Funds                              | 1,974  | 1,974  | 0                          | -                                     |
| <b>4150 Employee Training</b>          |  |  |                            |                                       |
| 8000 General Fund                      | 1,054  | 1,054  | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 224  | 224  | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 2,236  | 2,236  | 0                          | -                                     |
| All Funds                              | 3,514  | 3,514  | 0                          | -                                     |
| <b>4175 Office Expenses</b>            |  |  |                            |                                       |
| 8000 General Fund                      | 396  | 396  | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 112  | 112  | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 2,236  | 2,236  | 0                          | -                                     |
| All Funds                              | 2,744  | 2,744  | 0                          | -                                     |
| <b>4200 Telecommunications</b>         |  |  |                            |                                       |
| 8000 General Fund                      | 960  | 960  | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 2,350  | 2,350  | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 8,942  | 8,942  | 0                          | -                                     |
| All Funds                              | 12,252   | 12,252   | 0                          | -                                     |
| <b>4225 State Gov. Service Charges</b> |  |  |                            |                                       |
| 8000 General Fund                      | 8,712  | 8,712  | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 20,173   | 20,173   | 0                          | -                                     |
| All Funds                              | 28,885   | 28,885   | 0                          | -                                     |
| <b>4250 Data Processing</b>            |  |  |                            |                                       |

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Business Enterprises

| Description                                | Agency Request Budget (V-01)<br>2017-19 Base Budget | Governor's Budget (Y-01)<br>2017-19 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|---|---|----------------------------|---------------------------------------|
|  | Column 1  | Column 2  |                            |                                       |
| 3400 Other Funds Ltd                       | 144   | 144   | 0                          | -                                     |
| 6400 Federal Funds Ltd                     | 591   | 591   | 0                          | -                                     |
| All Funds                                  | 735   | 735   | 0                          | -                                     |
| <b>4325 Attorney General</b>               |   |   |                            |                                       |
| 3400 Other Funds Ltd                       | 8,113   | 8,113   | 0                          | -                                     |
| 6400 Federal Funds Ltd                     | 22,264  | 22,264  | 0                          | -                                     |
| All Funds                                  | 30,377  | 30,377  | 0                          | -                                     |
| <b>4400 Dues and Subscriptions</b>         |   |   |                            |                                       |
| 3400 Other Funds Ltd                       | 112   | 112   | 0                          | -                                     |
| 6400 Federal Funds Ltd                     | 865   | 865   | 0                          | -                                     |
| All Funds                                  | 977   | 977   | 0                          | -                                     |
| <b>4425 Facilities Rental and Taxes</b>    |   |   |                            |                                       |
| 8000 General Fund                          | 22,914  | 22,914  | 0                          | -                                     |
| 3400 Other Funds Ltd                       | 14,599  | 14,599  | 0                          | -                                     |
| 6400 Federal Funds Ltd                     | 53,256  | 53,256  | 0                          | -                                     |
| All Funds                                  | 90,769  | 90,769  | 0                          | -                                     |
| <b>4575 Agency Program Related S and S</b> |   |   |                            |                                       |
| 8000 General Fund                          | 18,242  | 18,242  | 0                          | -                                     |
| 3400 Other Funds Ltd                       | 192,041   | 192,041   | 0                          | -                                     |
| 6400 Federal Funds Ltd                     | 60,411  | 60,411  | 0                          | -                                     |
| All Funds                                  | 270,694   | 270,694   | 0                          | -                                     |
| <b>4650 Other Services and Supplies</b>    |   |   |                            |                                       |
| 8000 General Fund                          | 1,892   | 1,892   | 0                          | -                                     |
| 3400 Other Funds Ltd                       | 112   | 112   | 0                          | -                                     |

| Description                            | Agency Request Budget (V-01)<br>2017-19 Base Budget | Governor's Budget (Y-01)<br>2017-19 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|---|---|----------------------------|---------------------------------------|
|  | Column 1  | Column 2  |                            |                                       |
| 6400 Federal Funds Ltd                 | 6,862   | 6,862   | 0                          | -                                     |
| All Funds                              | 8,866   | 8,866   | 0                          | -                                     |
| <b>4700 Expendable Prop 250 - 5000</b> |   |   |                            |                                       |
| 8000 General Fund                      | 10,136  | 10,136  | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 2,168   | 2,168   | 0                          | -                                     |
| All Funds                              | 12,304  | 12,304  | 0                          | -                                     |
| <b>4715 IT Expendable Property</b>     |   |   |                            |                                       |
| 8000 General Fund                      | 4,642   | 4,642   | 0                          | -                                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>   |   |   |                            |                                       |
| 8000 General Fund                      | 70,244  | 70,244  | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 223,397   | 223,397   | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 194,251   | 194,251   | 0                          | -                                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>   | <b>\$487,892</b>                                    | <b>\$487,892</b>                                | <b>0</b>                   | <b>-</b>                              |
| <b>SPECIAL PAYMENTS</b>                |   |   |                            |                                       |
| <b>6085 Other Special Payments</b>     |   |   |                            |                                       |
| 8000 General Fund                      | 680,109   | 680,109   | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 199,049   | 199,049   | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 3,248,343   | 3,248,343                                       | 0                          | -                                     |
| All Funds                              | 4,127,501   | 4,127,501                                       | 0                          | -                                     |
| <b>TOTAL EXPENDITURES</b>              |   |   |                            |                                       |
| 8000 General Fund                      | 1,347,669   | 1,347,669                                       | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 422,593   | 422,593   | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 3,789,238   | 3,789,238                                       | 0                          | -                                     |
| <b>TOTAL EXPENDITURES</b>              | <b>\$5,559,500</b>                                  | <b>\$5,559,500</b>                              | <b>0</b>                   | <b>-</b>                              |

2017-19 Biennium

Business Enterprises

| Description                      | Agency Request Budget (V-01)<br>2017-19 Base Budget | Governor's Budget (Y-01)<br>2017-19 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|----------------------------------|---|---|----------------------------|---------------------------------------|
|                                  | Column 1  | Column 2  |                            |                                       |
| <b>ENDING BALANCE</b>            |   |   |                            |                                       |
| 3400 Other Funds Ltd             | 67,890  | 67,890  | 0                          | -                                     |
| 6400 Federal Funds Ltd           | (38,083)  | (38,083)  | 0                          | -                                     |
| <b>TOTAL ENDING BALANCE</b>      | <b>\$29,807</b>                                     | <b>\$29,807</b>                                 | <b>0</b>                   | <b>-</b>                              |
| <b>AUTHORIZED POSITIONS</b>      |   |   |                            |                                       |
| 8150 Class/Unclass Positions     | 5   | 5   | 0                          | -                                     |
| <b>AUTHORIZED FTE</b>            |   |   |                            |                                       |
| 8250 Class/Unclass FTE Positions | 5.00  | 5.00  | 0                          | -                                     |

| Description                                 | Agency Request Budget (V-01)<br>2017-19 Base Budget | Governor's Budget (Y-01)<br>2017-19 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---|---|---|----------------------------|---------------------------------------|
|   | Column 1  | Column 2  |                            |                                       |
| <b>REVENUE CATEGORIES</b>                   |   |   |                            |                                       |
| <b>GENERAL FUND APPROPRIATION</b>           |   |   |                            |                                       |
| <b>0050 General Fund Appropriation</b>      |   |   |                            |                                       |
| 8000 General Fund                           | 782,875   | 782,875   | 0                          | -                                     |
| <b>FEDERAL FUNDS REVENUE</b>                |   |   |                            |                                       |
| <b>0995 Federal Funds</b>                   |   |   |                            |                                       |
| 6400 Federal Funds Ltd                      | 2,538,668   | 2,538,668                                       | 0                          | -                                     |
| <b>TOTAL REVENUES</b>                       |   |   |                            |                                       |
| 8000 General Fund                           | 782,875   | 782,875   | 0                          | -                                     |
| 6400 Federal Funds Ltd                      | 2,538,668   | 2,538,668                                       | 0                          | -                                     |
| <b>TOTAL REVENUES</b>                       | <b>\$3,321,543</b>                                  | <b>\$3,321,543</b>                              | <b>0</b>                   | <b>-</b>                              |
| <b>AVAILABLE REVENUES</b>                   |   |   |                            |                                       |
| 8000 General Fund                           | 782,875   | 782,875   | 0                          | -                                     |
| 6400 Federal Funds Ltd                      | 2,538,668   | 2,538,668                                       | 0                          | -                                     |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$3,321,543</b>                                  | <b>\$3,321,543</b>                              | <b>0</b>                   | <b>-</b>                              |
| <b>EXPENDITURES</b>                         |   |   |                            |                                       |
| <b>PERSONAL SERVICES</b>                    |   |   |                            |                                       |
| <b>SALARIES &amp; WAGES</b>                 |   |   |                            |                                       |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |   |   |                            |                                       |
| 8000 General Fund                           | 436,895   | 436,895   | 0                          | -                                     |
| 6400 Federal Funds Ltd                      | 1,215,102   | 1,215,102                                       | 0                          | -                                     |
| All Funds                                   | 1,651,997   | 1,651,997                                       | 0                          | -                                     |
| <b>3160 Temporary Appointments</b>          |   |   |                            |                                       |
| 3400 Other Funds Ltd                        | 743   | 743   | 0                          | -                                     |



| Description                               | Agency Request<br>Budget (V-01)<br>2017-19 Base Budget | Governor's Budget<br>(Y-01)<br>2017-19 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
|   | Column 1   | Column 2   |                            |                                       |
| 6400 Federal Funds Ltd                    | 11,503   | 11,503   | 0                          | -                                     |
| All Funds                                 | 12,246   | 12,246   | 0                          | -                                     |
| <b>3170 Overtime Payments</b>             |  |  |                            |                                       |
| 3400 Other Funds Ltd                      | 172  | 172  | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 763  | 763  | 0                          | -                                     |
| All Funds                                 | 935  | 935  | 0                          | -                                     |
| <b>TOTAL SALARIES &amp; WAGES</b>         |  |  |                            |                                       |
| 8000 General Fund                         | 436,895  | 436,895  | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 915  | 915  | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 1,227,368  | 1,227,368  | 0                          | -                                     |
| <b>TOTAL SALARIES &amp; WAGES</b>         | <b>\$1,665,178</b>                                     | <b>\$1,665,178</b>                                 | <b>0</b>                   | <b>-</b>                              |
| <b>OTHER PAYROLL EXPENSES</b>             |  |  |                            |                                       |
| <b>3210 Empl. Rel. Bd. Assessments</b>    |  |  |                            |                                       |
| 8000 General Fund                         | 242  | 242  | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 670  | 670  | 0                          | -                                     |
| All Funds                                 | 912  | 912  | 0                          | -                                     |
| <b>3220 Public Employees' Retire Cont</b> |  |  |                            |                                       |
| 8000 General Fund                         | 59,085   | 59,085   | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 33   | 33   | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 166,029  | 166,029  | 0                          | -                                     |
| All Funds                                 | 225,147  | 225,147  | 0                          | -                                     |
| <b>3221 Pension Obligation Bond</b>       |  |  |                            |                                       |
| 8000 General Fund                         | 20,362   | 20,362   | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 10   | 10   | 0                          | -                                     |

| Description                              | Agency Request<br>Budget (V-01)<br>2017-19 Base Budget | Governor's Budget<br>(Y-01)<br>2017-19 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
|  | Column 1   | Column 2   |                            |                                       |
| 6400 Federal Funds Ltd                   | 50,059   | 50,059   | 0                          | -                                     |
| All Funds                                | 70,431   | 70,431   | 0                          | -                                     |
| <b>3230 Social Security Taxes</b>        |  |  |                            |                                       |
| 8000 General Fund                        | 33,424   | 33,424   | 0                          | -                                     |
| 3400 Other Funds Ltd                     | 70   | 70   | 0                          | -                                     |
| 6400 Federal Funds Ltd                   | 93,892   | 93,892   | 0                          | -                                     |
| All Funds                                | 127,386  | 127,386  | 0                          | -                                     |
| <b>3250 Worker's Comp. Assess. (WCD)</b> |  |  |                            |                                       |
| 8000 General Fund                        | 297  | 297  | 0                          | -                                     |
| 6400 Federal Funds Ltd                   | 807  | 807  | 0                          | -                                     |
| All Funds                                | 1,104  | 1,104  | 0                          | -                                     |
| <b>3260 Mass Transit Tax</b>             |  |  |                            |                                       |
| 8000 General Fund                        | 1,758  | 1,758  | 0                          | -                                     |
| 3400 Other Funds Ltd                     | 324  | 324  | 0                          | -                                     |
| All Funds                                | 2,082  | 2,082  | 0                          | -                                     |
| <b>3270 Flexible Benefits</b>            |  |  |                            |                                       |
| 8000 General Fund                        | 142,577  | 142,577  | 0                          | -                                     |
| 6400 Federal Funds Ltd                   | 390,799  | 390,799  | 0                          | -                                     |
| All Funds                                | 533,376  | 533,376  | 0                          | -                                     |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      |  |  |                            |                                       |
| 8000 General Fund                        | 257,745  | 257,745  | 0                          | -                                     |
| 3400 Other Funds Ltd                     | 437  | 437  | 0                          | -                                     |
| 6400 Federal Funds Ltd                   | 702,256  | 702,256  | 0                          | -                                     |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | <b>\$960,438</b>                                       | <b>\$960,438</b>                                   | <b>0</b>                   | <b>-</b>                              |

| Description                            | Agency Request Budget (V-01)<br>2017-19 Base Budget | Governor's Budget (Y-01)<br>2017-19 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|---|---|----------------------------|---------------------------------------|
|  | Column 1  | Column 2  |                            |                                       |
| <b>TOTAL PERSONAL SERVICES</b>         |   |   |                            |                                       |
| 8000 General Fund                      | 694,640   | 694,640   | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 1,352   | 1,352   | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 1,929,624   | 1,929,624                                       | 0                          | -                                     |
| <b>TOTAL PERSONAL SERVICES</b>         | <b>\$2,625,616</b>                                  | <b>\$2,625,616</b>                              | <b>0</b>                   | <b>-</b>                              |
| <b>SERVICES &amp; SUPPLIES</b>         |   |   |                            |                                       |
| <b>4100 Instate Travel</b>             |   |   |                            |                                       |
| 6400 Federal Funds Ltd                 | 10,240  | 10,240  | 0                          | -                                     |
| <b>4125 Out of State Travel</b>        |   |   |                            |                                       |
| 6400 Federal Funds Ltd                 | 5,979   | 5,979   | 0                          | -                                     |
| <b>4150 Employee Training</b>          |   |   |                            |                                       |
| 3400 Other Funds Ltd                   | 112   | 112   | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 13,734  | 13,734  | 0                          | -                                     |
| All Funds                              | 13,846  | 13,846  | 0                          | -                                     |
| <b>4175 Office Expenses</b>            |   |   |                            |                                       |
| 6400 Federal Funds Ltd                 | 7,154   | 7,154   | 0                          | -                                     |
| <b>4200 Telecommunications</b>         |   |   |                            |                                       |
| 3400 Other Funds Ltd                   | 25  | 25  | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 21,567  | 21,567  | 0                          | -                                     |
| All Funds                              | 21,592  | 21,592  | 0                          | -                                     |
| <b>4225 State Gov. Service Charges</b> |   |   |                            |                                       |
| 8000 General Fund                      | 22,871  | 22,871  | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 107   | 107   | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 59,509  | 59,509  | 0                          | -                                     |

| Description                                  | Agency Request Budget (V-01)<br>2017-19 Base Budget | Governor's Budget (Y-01)<br>2017-19 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|---|---|----------------------------|---------------------------------------|
|  | Column 1  | Column 2  |                            |                                       |
| All Funds                                    | 82,487  | 82,487  | 0                          | -                                     |
| <b>4250 Data Processing</b>                  |   |   |                            |                                       |
| 8000 General Fund                            | 438   | 438   | 0                          | -                                     |
| 3400 Other Funds Ltd                         | 552   | 552   | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 10,844  | 10,844  | 0                          | -                                     |
| All Funds                                    | 11,834  | 11,834  | 0                          | -                                     |
| <b>4275 Publicity and Publications</b>       |   |   |                            |                                       |
| 6400 Federal Funds Ltd                       | 3,354   | 3,354   | 0                          | -                                     |
| <b>4300 Professional Services</b>            |   |   |                            |                                       |
| 3400 Other Funds Ltd                         | 697   | 697   | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 309   | 309   | 0                          | -                                     |
| All Funds                                    | 1,006   | 1,006   | 0                          | -                                     |
| <b>4325 Attorney General</b>                 |   |   |                            |                                       |
| 8000 General Fund                            | 669   | 669   | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 2,728   | 2,728   | 0                          | -                                     |
| All Funds                                    | 3,397   | 3,397   | 0                          | -                                     |
| <b>4375 Employee Recruitment and Develop</b> |   |   |                            |                                       |
| 6400 Federal Funds Ltd                       | 1,118   | 1,118   | 0                          | -                                     |
| <b>4400 Dues and Subscriptions</b>           |   |   |                            |                                       |
| 8000 General Fund                            | 224   | 224   | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 1,118   | 1,118   | 0                          | -                                     |
| All Funds                                    | 1,342   | 1,342   | 0                          | -                                     |
| <b>4425 Facilities Rental and Taxes</b>      |   |   |                            |                                       |
| 8000 General Fund                            | 54,858  | 54,858  | 0                          | -                                     |

| Description                                | Agency Request Budget (V-01)<br>2017-19 Base Budget | Governor's Budget (Y-01)<br>2017-19 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|---|---|----------------------------|---------------------------------------|
|  | Column 1  | Column 2  |                            |                                       |
| 6400 Federal Funds Ltd                     | 186,288   | 186,288   | 0                          | -                                     |
| All Funds                                  | 241,146   | 241,146   | 0                          | -                                     |
| <b>4450 Fuels and Utilities</b>            |   |   |                            |                                       |
| 3400 Other Funds Ltd                       | 224   | 224   | 0                          | -                                     |
| 6400 Federal Funds Ltd                     | 3,354   | 3,354   | 0                          | -                                     |
| All Funds                                  | 3,578   | 3,578   | 0                          | -                                     |
| <b>4475 Facilities Maintenance</b>         |   |   |                            |                                       |
| 6400 Federal Funds Ltd                     | 4,303   | 4,303   | 0                          | -                                     |
| <b>4575 Agency Program Related S and S</b> |   |   |                            |                                       |
| 3400 Other Funds Ltd                       | 3,576   | 3,576   | 0                          | -                                     |
| 6400 Federal Funds Ltd                     | 19,194  | 19,194  | 0                          | -                                     |
| All Funds                                  | 22,770  | 22,770  | 0                          | -                                     |
| <b>4650 Other Services and Supplies</b>    |   |   |                            |                                       |
| 8000 General Fund                          | 6,447   | 6,447   | 0                          | -                                     |
| 3400 Other Funds Ltd                       | 5,619   | 5,619   | 0                          | -                                     |
| 6400 Federal Funds Ltd                     | 17,529  | 17,529  | 0                          | -                                     |
| All Funds                                  | 29,595  | 29,595  | 0                          | -                                     |
| <b>4700 Expendable Prop 250 - 5000</b>     |   |   |                            |                                       |
| 8000 General Fund                          | 2,728   | 2,728   | 0                          | -                                     |
| 3400 Other Funds Ltd                       | 10,061  | 10,061  | 0                          | -                                     |
| 6400 Federal Funds Ltd                     | 7,483   | 7,483   | 0                          | -                                     |
| All Funds                                  | 20,272  | 20,272  | 0                          | -                                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       |   |   |                            |                                       |
| 8000 General Fund                          | 88,235  | 88,235  | 0                          | -                                     |

| Description                          | Agency Request Budget (V-01)<br>2017-19 Base Budget | Governor's Budget (Y-01)<br>2017-19 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--------------------------------------|---|---|----------------------------|---------------------------------------|
|                                      | Column 1  | Column 2  |                            |                                       |
| 3400 Other Funds Ltd                 | 20,973  | 20,973  | 0                          | -                                     |
| 6400 Federal Funds Ltd               | 375,805   | 375,805   | 0                          | -                                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$485,013</b>                                    | <b>\$485,013</b>                                | <b>0</b>                   | <b>-</b>                              |
| <b>SPECIAL PAYMENTS</b>              |   |   |                            |                                       |
| <b>6085 Other Special Payments</b>   |   |   |                            |                                       |
| 3400 Other Funds Ltd                 | 104,495   | 104,495   | 0                          | -                                     |
| 6400 Federal Funds Ltd               | 429,258   | 429,258   | 0                          | -                                     |
| All Funds                            | 533,753   | 533,753   | 0                          | -                                     |
| <b>TOTAL EXPENDITURES</b>            |   |   |                            |                                       |
| 8000 General Fund                    | 782,875   | 782,875   | 0                          | -                                     |
| 3400 Other Funds Ltd                 | 126,820   | 126,820   | 0                          | -                                     |
| 6400 Federal Funds Ltd               | 2,734,687   | 2,734,687                                       | 0                          | -                                     |
| <b>TOTAL EXPENDITURES</b>            | <b>\$3,644,382</b>                                  | <b>\$3,644,382</b>                              | <b>0</b>                   | <b>-</b>                              |
| <b>ENDING BALANCE</b>                |   |   |                            |                                       |
| 3400 Other Funds Ltd                 | (126,820)   | (126,820)                                       | 0                          | -                                     |
| 6400 Federal Funds Ltd               | (196,019)   | (196,019)                                       | 0                          | -                                     |
| <b>TOTAL ENDING BALANCE</b>          | <b>(\$322,839)</b>                                  | <b>(\$322,839)</b>                              | <b>0</b>                   | <b>-</b>                              |
| <b>AUTHORIZED POSITIONS</b>          |   |   |                            |                                       |
| 8150 Class/Unclass Positions         | 16  | 16  | 0                          | -                                     |
| <b>AUTHORIZED FTE</b>                |   |   |                            |                                       |
| 8250 Class/Unclass FTE Positions     | 14.10   | 14.10   | 0                          | -                                     |

| Description                            | Agency Request Budget (V-01)<br>2017-19 Base Budget | Governor's Budget (Y-01)<br>2017-19 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|---|---|----------------------------|---------------------------------------|
|  | Column 1  | Column 2  |                            |                                       |
| <b>REVENUE CATEGORIES</b>              |   |   |                            |                                       |
| <b>GENERAL FUND APPROPRIATION</b>      |   |   |                            |                                       |
| <b>0050 General Fund Appropriation</b> |   |   |                            |                                       |
| 8000 General Fund                      | 701,934   | 701,934   | 0                          | -                                     |
| <b>FEDERAL FUNDS REVENUE</b>           |   |   |                            |                                       |
| <b>0995 Federal Funds</b>              |   |   |                            |                                       |
| 6400 Federal Funds Ltd                 | 1,146,281   | 1,146,281                                       | 0                          | -                                     |
| <b>TOTAL REVENUES</b>                  |   |   |                            |                                       |
| 8000 General Fund                      | 701,934   | 701,934   | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 1,146,281   | 1,146,281                                       | 0                          | -                                     |
| <b>TOTAL REVENUES</b>                  | <b>\$1,848,215</b>                                  | <b>\$1,848,215</b>                              | <b>0</b>                   | <b>-</b>                              |
| <b>AVAILABLE REVENUES</b>              |   |   |                            |                                       |
| 8000 General Fund                      | 701,934   | 701,934   | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 1,146,281   | 1,146,281                                       | 0                          | -                                     |
| <b>TOTAL AVAILABLE REVENUES</b>        | <b>\$1,848,215</b>                                  | <b>\$1,848,215</b>                              | <b>0</b>                   | <b>-</b>                              |

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

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

|                        |           |           |   |   |
|------------------------|-----------|-----------|---|---|
| 8000 General Fund      | 468,825   | 468,825   | 0 | - |
| 6400 Federal Funds Ltd | 780,375   | 780,375   | 0 | - |
| All Funds              | 1,249,200 | 1,249,200 | 0 | - |

**OTHER PAYROLL EXPENSES**

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

| Description                               | Agency Request<br>Budget (V-01)<br>2017-19 Base Budget | Governor's Budget<br>(Y-01)<br>2017-19 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
|   | Column 1   | Column 2   |                            |                                       |
| 8000 General Fund                         | 229  | 229  | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 341  | 341  | 0                          | -                                     |
| All Funds                                 | 570  | 570  | 0                          | -                                     |
| <b>3220 Public Employees' Retire Cont</b> |  |  |                            |                                       |
| 8000 General Fund                         | 62,601   | 62,601   | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 110,531  | 110,531  | 0                          | -                                     |
| All Funds                                 | 173,132  | 173,132  | 0                          | -                                     |
| <b>3230 Social Security Taxes</b>         |  |  |                            |                                       |
| 8000 General Fund                         | 35,865   | 35,865   | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 59,700   | 59,700   | 0                          | -                                     |
| All Funds                                 | 95,565   | 95,565   | 0                          | -                                     |
| <b>3250 Worker's Comp. Assess. (WCD)</b>  |  |  |                            |                                       |
| 8000 General Fund                         | 279  | 279  | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 411  | 411  | 0                          | -                                     |
| All Funds                                 | 690  | 690  | 0                          | -                                     |
| <b>3270 Flexible Benefits</b>             |  |  |                            |                                       |
| 8000 General Fund                         | 134,135  | 134,135  | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 199,225  | 199,225  | 0                          | -                                     |
| All Funds                                 | 333,360  | 333,360  | 0                          | -                                     |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>       |  |  |                            |                                       |
| 8000 General Fund                         | 233,109  | 233,109  | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 370,208  | 370,208  | 0                          | -                                     |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>       | <b>\$603,317</b>                                       | <b>\$603,317</b>                                   | <b>0</b>                   | <b>-</b>                              |
| <b>TOTAL PERSONAL SERVICES</b>            |  |  |                            |                                       |



| Description                      | Agency Request Budget (V-01)<br>2017-19 Base Budget | Governor's Budget (Y-01)<br>2017-19 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|----------------------------------|---|---|----------------------------|---------------------------------------|
|                                  | Column 1  | Column 2  |                            |                                       |
| 8000 General Fund                | 701,934   | 701,934   | 0                          | -                                     |
| 6400 Federal Funds Ltd           | 1,150,583   | 1,150,583                                       | 0                          | -                                     |
| <b>TOTAL PERSONAL SERVICES</b>   | <b>\$1,852,517</b>                                  | <b>\$1,852,517</b>                              | <b>0</b>                   | <b>-</b>                              |
| <b>ENDING BALANCE</b>            |   |   |                            |                                       |
| 6400 Federal Funds Ltd           | (4,302)   | (4,302)   | 0                          | -                                     |
| <b>AUTHORIZED POSITIONS</b>      |   |   |                            |                                       |
| 8150 Class/Unclass Positions     | 10  | 10  | 0                          | -                                     |
| <b>AUTHORIZED FTE</b>            |   |   |                            |                                       |
| 8250 Class/Unclass FTE Positions | 10.00   | 10.00   | 0                          | -                                     |

**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2017-19 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 (7,945) (7,945) 0 0.00%

**REVENUE CATEGORIES**

8000 General Fund (7,945) (7,945) 0 0.00%

**TOTAL REVENUE CATEGORIES (\$7,945) (\$7,945) \$0 0.00%**

**AVAILABLE REVENUES**

8000 General Fund (7,945) (7,945) 0 0.00%

**TOTAL AVAILABLE REVENUES (\$7,945) (\$7,945) \$0 0.00%**

**EXPENDITURES**

**PERSONAL SERVICES**

**OTHER PAYROLL EXPENSES**

**3221 Pension Obligation Bond**

8000 General Fund (992) (992) 0 0.00%

6400 Federal Funds Ltd (3,906) (3,906) 0 0.00%

All Funds (4,898) (4,898) 0 0.00%

**3240 Unemployment Assessments**

8000 General Fund 47 47 0 0.00%

| 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              | 173                          | 173                      | 0                       | 0.00%                              |
| All Funds                           | 220                          | 220                      | 0                       | 0.00%                              |
| <b>3260 Mass Transit Tax</b>        |                              |                          |                         |                                    |
| 8000 General Fund                   | 140                          | 140                      | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                | (227)                        | (227)                    | 0                       | 0.00%                              |
| All Funds                           | (87)                         | (87)                     | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                   | (805)                        | (805)                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                | (227)                        | (227)                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd              | (3,733)                      | (3,733)                  | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>(\$4,765)</b>             | <b>(\$4,765)</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>P.S. BUDGET ADJUSTMENTS</b>      |                              |                          |                         |                                    |
| <b>3455 Vacancy Savings</b>         |                              |                          |                         |                                    |
| 8000 General Fund                   | (7,140)                      | (7,140)                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd              | (25,419)                     | (25,419)                 | 0                       | 0.00%                              |
| All Funds                           | (32,559)                     | (32,559)                 | 0                       | 0.00%                              |
| <b>PERSONAL SERVICES</b>            |                              |                          |                         |                                    |
| 8000 General Fund                   | (7,945)                      | (7,945)                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                | (227)                        | (227)                    | 0                       | 0.00%                              |

**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2017-19 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                 |                         |                                    |
| 6400 Federal Funds Ltd         | (29,152)                     | (29,152)                 | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b> | <b>(\$37,324)</b>            | <b>(\$37,324)</b>        | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>            |                              |                          |                         |                                    |
| 8000 General Fund              | (7,945)                      | (7,945)                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd           | (227)                        | (227)                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd         | (29,152)                     | (29,152)                 | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>      | <b>(\$37,324)</b>            | <b>(\$37,324)</b>        | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>          |                              |                          |                         |                                    |
| 8000 General Fund              | -                            | -                        | 0                       | 0.00%                              |
| 3400 Other Funds Ltd           | 227                          | 227                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd         | 29,152                       | 29,152                   | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>    | <b>\$29,379</b>              | <b>\$29,379</b>          | <b>\$0</b>              | <b>0.00%</b>                       |

**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2017-19 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 | 29,126 | 29,126 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

**REVENUE CATEGORIES**

|                   |        |        |   |       |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 29,126 | 29,126 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

|                                 |                 |                 |            |              |
|---------------------------------|-----------------|-----------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$29,126</b> | <b>\$29,126</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|-----------------|-----------------|------------|--------------|

**AVAILABLE REVENUES**

|                   |        |        |   |       |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 29,126 | 29,126 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

|                                 |                 |                 |            |              |
|---------------------------------|-----------------|-----------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$29,126</b> | <b>\$29,126</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|-----------------|-----------------|------------|--------------|

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

|                      |     |     |   |       |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 190 | 190 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

|                        |     |     |   |       |
|------------------------|-----|-----|---|-------|
| 6400 Federal Funds Ltd | 358 | 358 | 0 | 0.00% |
|------------------------|-----|-----|---|-------|

|           |     |     |   |       |
|-----------|-----|-----|---|-------|
| All Funds | 548 | 548 | 0 | 0.00% |
|-----------|-----|-----|---|-------|

**4125 Out of State Travel**

|                      |     |     |   |       |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 228 | 228 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

**4150 Employee Training**

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**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail**  
**2017-19 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                   | 73                           | 73                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 256                          | 256                      | 0                       | 0.00%                              |
| All Funds                              | 329                          | 329                      | 0                       | 0.00%                              |
| <b>4175 Office Expenses</b>            |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                   | 227                          | 227                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 1,042                        | 1,042                    | 0                       | 0.00%                              |
| All Funds                              | 1,269                        | 1,269                    | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>         |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                 | 712                          | 712                      | 0                       | 0.00%                              |
| <b>4225 State Gov. Service Charges</b> |                              |                          |                         |                                    |
| 8000 General Fund                      | 28,493                       | 28,493                   | 0                       | 0.00%                              |
| <b>4250 Data Processing</b>            |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                   | 49                           | 49                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 380                          | 380                      | 0                       | 0.00%                              |
| All Funds                              | 429                          | 429                      | 0                       | 0.00%                              |
| <b>4275 Publicity and Publications</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                   | 54                           | 54                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 232                          | 232                      | 0                       | 0.00%                              |
| All Funds                              | 286                          | 286                      | 0                       | 0.00%                              |

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 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                 |                         |                                    |
| <b>4300 Professional Services</b>            |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | 280                          | 280                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                       | 3,564                        | 3,564                    | 0                       | 0.00%                              |
| All Funds                                    | 3,844                        | 3,844                    | 0                       | 0.00%                              |
| <b>4325 Attorney General</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                            | 237                          | 237                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                       | 1,295                        | 1,295                    | 0                       | 0.00%                              |
| All Funds                                    | 1,532                        | 1,532                    | 0                       | 0.00%                              |
| <b>4375 Employee Recruitment and Develop</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | 12                           | 12                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                       | 53                           | 53                       | 0                       | 0.00%                              |
| All Funds                                    | 65                           | 65                       | 0                       | 0.00%                              |
| <b>4400 Dues and Subscriptions</b>           |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | 23                           | 23                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                       | 313                          | 313                      | 0                       | 0.00%                              |
| All Funds                                    | 336                          | 336                      | 0                       | 0.00%                              |
| <b>4425 Facilities Rental and Taxes</b>      |                              |                          |                         |                                    |
| 8000 General Fund                            | 337                          | 337                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                       | 5,251                        | 5,251                    | 0                       | 0.00%                              |

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 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                 |                         |                                    |
| All Funds                                  | 5,588                        | 5,588                    | 0                       | 0.00%                              |
| <b>4450 Fuels and Utilities</b>            |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                     | 12                           | 12                       | 0                       | 0.00%                              |
| <b>4475 Facilities Maintenance</b>         |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                     | 248                          | 248                      | 0                       | 0.00%                              |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | 8                            | 8                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 83                           | 83                       | 0                       | 0.00%                              |
| All Funds                                  | 91                           | 91                       | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | 59                           | 59                       | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                       | 41                           | 41                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 1,013                        | 1,013                    | 0                       | 0.00%                              |
| All Funds                                  | 1,113                        | 1,113                    | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>     |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | 90                           | 90                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 792                          | 792                      | 0                       | 0.00%                              |
| All Funds                                  | 882                          | 882                      | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>             |                              |                          |                         |                                    |



**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail**

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

**2017-19 Biennium**

**Package: Standard Inflation**

**Administrative Services**

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

| Description                          | Agency Request Budget<br>(V-01) | Governor's Budget (Y-01) | Column 2 Minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
|                                      | Column 1                        | Column 2                 |                            |                                       |
| 8000 General Fund                    | 29,126                          | 29,126                   | 0                          | 0.00%                                 |
| 3400 Other Funds Ltd                 | 1,275                           | 1,275                    | 0                          | 0.00%                                 |
| 6400 Federal Funds Ltd               | 15,604                          | 15,604                   | 0                          | 0.00%                                 |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$46,005</b>                 | <b>\$46,005</b>          | <b>\$0</b>                 | <b>0.00%</b>                          |
| <b>CAPITAL OUTLAY</b>                |                                 |                          |                            |                                       |
| <b>5900 Other Capital Outlay</b>     |                                 |                          |                            |                                       |
| 6400 Federal Funds Ltd               | 457                             | 457                      | 0                          | 0.00%                                 |
| <b>CAPITAL OUTLAY</b>                |                                 |                          |                            |                                       |
| 6400 Federal Funds Ltd               | 457                             | 457                      | 0                          | 0.00%                                 |
| <b>TOTAL CAPITAL OUTLAY</b>          | <b>\$457</b>                    | <b>\$457</b>             | <b>\$0</b>                 | <b>0.00%</b>                          |
| <b>EXPENDITURES</b>                  |                                 |                          |                            |                                       |
| 8000 General Fund                    | 29,126                          | 29,126                   | 0                          | 0.00%                                 |
| 3400 Other Funds Ltd                 | 1,275                           | 1,275                    | 0                          | 0.00%                                 |
| 6400 Federal Funds Ltd               | 16,061                          | 16,061                   | 0                          | 0.00%                                 |
| <b>TOTAL EXPENDITURES</b>            | <b>\$46,462</b>                 | <b>\$46,462</b>          | <b>\$0</b>                 | <b>0.00%</b>                          |
| <b>ENDING BALANCE</b>                |                                 |                          |                            |                                       |
| 8000 General Fund                    | -                               | -                        | 0                          | 0.00%                                 |
| 3400 Other Funds Ltd                 | (1,275)                         | (1,275)                  | 0                          | 0.00%                                 |
| 6400 Federal Funds Ltd               | (16,061)                        | (16,061)                 | 0                          | 0.00%                                 |

**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2017-19 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                 |                         |                                    |
| TOTAL ENDING BALANCE | (\$17,336)                   | (\$17,336)               | \$0                     | 0.00%                              |

**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Administrative Services

Cross Reference Number: 58500-001-00-00-00000  
 Package: Above Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

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

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund 38,496 38,496 0 0.00%

**REVENUE CATEGORIES**

8000 General Fund 38,496 38,496 0 0.00%

**TOTAL REVENUE CATEGORIES \$38,496 \$38,496 \$0 0.00%**

**AVAILABLE REVENUES**

8000 General Fund 38,496 38,496 0 0.00%

**TOTAL AVAILABLE REVENUES \$38,496 \$38,496 \$0 0.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund 1,335 1,335 0 0.00%

**4200 Telecommunications**

8000 General Fund 2,323 2,323 0 0.00%

**4250 Data Processing**

8000 General Fund 4,351 4,351 0 0.00%

**4650 Other Services and Supplies**

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**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail**

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

**2017-19 Biennium**

**Package: Above Standard Inflation**

**Administrative Services**

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

| Description                          | Agency Request Budget<br>(V-01) | Governor's Budget (Y-01) | Column 2 Minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
|                                      | Column 1                        | Column 2                 |                            |                                       |
| 8000 General Fund                    | 30,487                          | 30,487                   | 0                          | 0.00%                                 |
| <b>SERVICES &amp; SUPPLIES</b>       |                                 |                          |                            |                                       |
| 8000 General Fund                    | 38,496                          | 38,496                   | 0                          | 0.00%                                 |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$38,496</b>                 | <b>\$38,496</b>          | <b>\$0</b>                 | <b>0.00%</b>                          |
| <b>EXPENDITURES</b>                  |                                 |                          |                            |                                       |
| 8000 General Fund                    | 38,496                          | 38,496                   | 0                          | 0.00%                                 |
| <b>TOTAL EXPENDITURES</b>            | <b>\$38,496</b>                 | <b>\$38,496</b>          | <b>\$0</b>                 | <b>0.00%</b>                          |
| <b>ENDING BALANCE</b>                |                                 |                          |                            |                                       |
| 8000 General Fund                    | -                               | -                        | 0                          | 0.00%                                 |
| <b>TOTAL ENDING BALANCE</b>          | <b>-</b>                        | <b>-</b>                 | <b>\$0</b>                 | <b>0.00%</b>                          |

| 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 - (3,863) (3,863) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (13,683) (13,683) 100.00%

REVENUE CATEGORIES

8000 General Fund - (3,863) (3,863) 100.00%

6400 Federal Funds Ltd - (13,683) (13,683) 100.00%

**TOTAL REVENUE CATEGORIES - (\$17,546) (\$17,546) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (3,863) (3,863) 100.00%

6400 Federal Funds Ltd - (13,683) (13,683) 100.00%

**TOTAL AVAILABLE REVENUES - (\$17,546) (\$17,546) 100.00%**

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund - (2,687) (2,687) 100.00%

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail  
 2017-19 Biennium  
 Administrative Services

Cross Reference Number: 58500-001-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 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                  | -                            | (5,327)                  | (5,327)                 | 100.00%                            |
| All Funds                               | -                            | (8,014)                  | (8,014)                 | 100.00%                            |
| <b>4425 Facilities Rental and Taxes</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | -                            | (892)                    | (892)                   | 100.00%                            |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (1,176)                  | (1,176)                 | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | (8,356)                  | (8,356)                 | 100.00%                            |
| All Funds                               | -                            | (9,532)                  | (9,532)                 | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (3,863)                  | (3,863)                 | 100.00%                            |
| 3400 Other Funds Ltd                    | -                            | (892)                    | (892)                   | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | (13,683)                 | (13,683)                | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | -                            | <b>(\$18,438)</b>        | <b>(\$18,438)</b>       | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                     |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (3,863)                  | (3,863)                 | 100.00%                            |
| 3400 Other Funds Ltd                    | -                            | (892)                    | (892)                   | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | (13,683)                 | (13,683)                | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>               | -                            | <b>(\$18,438)</b>        | <b>(\$18,438)</b>       | <b>100.00%</b>                     |
| <b>ENDING BALANCE</b>                   |                              |                          |                         |                                    |

**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Administrative Services

Cross Reference Number: 58500-001-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 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                 |                         |                                    |
| 8000 General Fund           | -                            | -                        | 0                       | 0.00%                              |
| 3400 Other Funds Ltd        | -                            | 892                      | 892                     | 100.00%                            |
| 6400 Federal Funds Ltd      | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b> | -                            | <b>\$892</b>             | <b>\$892</b>            | <b>100.00%</b>                     |

Package Comparison Report - Detail  
 2017-19 Biennium  
 Administrative Services

Cross Reference Number: 58500-001-00-00-00000  
 Package: Statewide AG Adjustment  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

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

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (732) (732) 100.00%

REVENUE CATEGORIES

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

6400 Federal Funds Ltd - (732) (732) 100.00%

**TOTAL REVENUE CATEGORIES - (\$866) (\$866) 100.00%**

AVAILABLE REVENUES

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

6400 Federal Funds Ltd - (732) (732) 100.00%

**TOTAL AVAILABLE REVENUES - (\$866) (\$866) 100.00%**

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

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



**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Administrative Services

Cross Reference Number: 58500-001-00-00-00000  
 Package: Statewide AG Adjustment  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

| Description                          | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                      | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd               | -                            | (732)                    | (732)                   | 100.00%                            |
| All Funds                            | -                            | (866)                    | (866)                   | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (134)                    | (134)                   | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (732)                    | (732)                   | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | -                            | <b>(\$866)</b>           | <b>(\$866)</b>          | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (134)                    | (134)                   | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (732)                    | (732)                   | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>            | -                            | <b>(\$866)</b>           | <b>(\$866)</b>          | <b>100.00%</b>                     |
| <b>ENDING BALANCE</b>                |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | -                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>          | -                            | -                        | <b>\$0</b>              | <b>0.00%</b>                       |

475-

Package Comparison Report - Detail  
 2017-19 Biennium  
 Administrative Services

Cross Reference Number: 58500-001-00-00-00000  
 Package: WIOA and Employment First  
 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 | 714,932 | 714,932 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 1,254,278 | 1,254,278 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

REVENUE CATEGORIES

|                   |         |         |   |       |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | 714,932 | 714,932 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 1,254,278 | 1,254,278 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$1,969,210</b> | <b>\$1,969,210</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

AVAILABLE REVENUES

|                   |         |         |   |       |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | 714,932 | 714,932 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 1,254,278 | 1,254,278 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$1,969,210</b> | <b>\$1,969,210</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| 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                        | 342,727                      | 342,727                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 570,305                      | 570,305                  | 0                       | 0.00%                              |
| All Funds                                | 913,032                      | 913,032                  | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 240                          | 240                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 387                          | 387                      | 0                       | 0.00%                              |
| All Funds                                | 627                          | 627                      | 0                       | 0.00%                              |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 48,371                       | 48,371                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 84,325                       | 84,325                   | 0                       | 0.00%                              |
| All Funds                                | 132,696                      | 132,696                  | 0                       | 0.00%                              |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 26,218                       | 26,218                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 43,626                       | 43,626                   | 0                       | 0.00%                              |
| All Funds                                | 69,844                       | 69,844                   | 0                       | 0.00%                              |
| <b>3250 Workers Comp. Assess. (WCD)</b>  |                              |                          |                         |                                    |
| 8000 General Fund                        | 293                          | 293                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 466                          | 466                      | 0                       | 0.00%                              |

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 Biennium  
Administrative Services**

**Cross Reference Number: 58500-001-00-00-00000  
Package: WIOA and Employment First  
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                 |                         |                                    |
| All Funds                           | 759                          | 759                      | 0                       | 0.00%                              |
| <b>3260 Mass Transit Tax</b>        |                              |                          |                         |                                    |
| 8000 General Fund                   | 2,076                        | 2,076                    | 0                       | 0.00%                              |
| <b>3270 Flexible Benefits</b>       |                              |                          |                         |                                    |
| 8000 General Fund                   | 142,877                      | 142,877                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd              | 223,819                      | 223,819                  | 0                       | 0.00%                              |
| All Funds                           | 366,696                      | 366,696                  | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                   | 220,075                      | 220,075                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd              | 352,623                      | 352,623                  | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>\$572,698</b>             | <b>\$572,698</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>PERSONAL SERVICES</b>            |                              |                          |                         |                                    |
| 8000 General Fund                   | 562,802                      | 562,802                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd              | 922,928                      | 922,928                  | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>      | <b>\$1,485,730</b>           | <b>\$1,485,730</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SERVICES &amp; SUPPLIES</b>      |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>          |                              |                          |                         |                                    |
| 8000 General Fund                   | 17,458                       | 17,458                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                | (5,330)                      | (5,330)                  | 0                       | 0.00%                              |

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 Biennium  
Administrative Services**

**Cross Reference Number: 58500-001-00-00-00000  
Package: WIOA and Employment First  
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                 |                         |                                    |
| 6400 Federal Funds Ltd          | 38,148                       | 38,148                   | 0                       | 0.00%                              |
| All Funds                       | 50,276                       | 50,276                   | 0                       | 0.00%                              |
| <b>4125 Out of State Travel</b> |                              |                          |                         |                                    |
| 8000 General Fund               | 4,548                        | 4,548                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd            | (6,377)                      | (6,377)                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd          | 10,181                       | 10,181                   | 0                       | 0.00%                              |
| All Funds                       | 8,352                        | 8,352                    | 0                       | 0.00%                              |
| <b>4150 Employee Training</b>   |                              |                          |                         |                                    |
| 8000 General Fund               | 6,137                        | 6,137                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd            | (2,037)                      | (2,037)                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd          | 8,214                        | 8,214                    | 0                       | 0.00%                              |
| All Funds                       | 12,314                       | 12,314                   | 0                       | 0.00%                              |
| <b>4175 Office Expenses</b>     |                              |                          |                         |                                    |
| 8000 General Fund               | 18,167                       | 18,167                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd            | (6,352)                      | (6,352)                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd          | (13,639)                     | (13,639)                 | 0                       | 0.00%                              |
| All Funds                       | (1,824)                      | (1,824)                  | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>  |                              |                          |                         |                                    |
| 8000 General Fund               | 13,560                       | 13,560                   | 0                       | 0.00%                              |

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail**  
**2017-19 Biennium**  
**Administrative Services**

**Cross Reference Number: 58500-001-00-00-00000**  
**Package: WIOA and Employment First**  
**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                 |                         |                                    |
| 6400 Federal Funds Ltd                 | 16,957                       | 16,957                   | 0                       | 0.00%                              |
| All Funds                              | 30,517                       | 30,517                   | 0                       | 0.00%                              |
| <b>4225 State Gov. Service Charges</b> |                              |                          |                         |                                    |
| 8000 General Fund                      | (16,330)                     | (16,330)                 | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | (72)                         | (72)                     | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 232                          | 232                      | 0                       | 0.00%                              |
| All Funds                              | (16,170)                     | (16,170)                 | 0                       | 0.00%                              |
| <b>4250 Data Processing</b>            |                              |                          |                         |                                    |
| 8000 General Fund                      | 4,133                        | 4,133                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | (1,377)                      | (1,377)                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 8,392                        | 8,392                    | 0                       | 0.00%                              |
| All Funds                              | 11,148                       | 11,148                   | 0                       | 0.00%                              |
| <b>4275 Publicity and Publications</b> |                              |                          |                         |                                    |
| 8000 General Fund                      | 1,704                        | 1,704                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | (1,507)                      | (1,507)                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | (197)                        | (197)                    | 0                       | 0.00%                              |
| All Funds                              | -                            | -                        | 0                       | 0.00%                              |
| <b>4300 Professional Services</b>      |                              |                          |                         |                                    |
| 8000 General Fund                      | 10,288                       | 10,288                   | 0                       | 0.00%                              |

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| 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                         | (7,104)                      | (7,104)                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                       | (53,184)                     | (53,184)                 | 0                       | 0.00%                              |
| All Funds                                    | (50,000)                     | (50,000)                 | 0                       | 0.00%                              |
| <b>4315 IT Professional Services</b>         |                              |                          |                         |                                    |
| 8000 General Fund                            | 25,200                       | 25,200                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                       | 94,800                       | 94,800                   | 0                       | 0.00%                              |
| All Funds                                    | 120,000                      | 120,000                  | 0                       | 0.00%                              |
| <b>4325 Attorney General</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                            | 766                          | 766                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                       | (766)                        | (766)                    | 0                       | 0.00%                              |
| All Funds                                    | -                            | -                        | 0                       | 0.00%                              |
| <b>4375 Employee Recruitment and Develop</b> |                              |                          |                         |                                    |
| 8000 General Fund                            | 385                          | 385                      | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                         | (330)                        | (330)                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                       | (55)                         | (55)                     | 0                       | 0.00%                              |
| All Funds                                    | -                            | -                        | 0                       | 0.00%                              |
| <b>4400 Dues and Subscriptions</b>           |                              |                          |                         |                                    |
| 8000 General Fund                            | 2,008                        | 2,008                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                         | (651)                        | (651)                    | 0                       | 0.00%                              |

| Description                                | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd                     | (1,357)                      | (1,357)                  | 0                       | 0.00%                              |
| All Funds                                  | -                            | -                        | 0                       | 0.00%                              |
| <b>4425 Facilities Rental and Taxes</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | 58,705                       | 58,705                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                       | 14,338                       | 14,338                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 84,024                       | 84,024                   | 0                       | 0.00%                              |
| All Funds                                  | 157,067                      | 157,067                  | 0                       | 0.00%                              |
| <b>4450 Fuels and Utilities</b>            |                              |                          |                         |                                    |
| 8000 General Fund                          | 545                          | 545                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 1,702                        | 1,702                    | 0                       | 0.00%                              |
| All Funds                                  | 2,247                        | 2,247                    | 0                       | 0.00%                              |
| <b>4475 Facilities Maintenance</b>         |                              |                          |                         |                                    |
| 8000 General Fund                          | 995                          | 995                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | (3,307)                      | (3,307)                  | 0                       | 0.00%                              |
| All Funds                                  | (2,312)                      | (2,312)                  | 0                       | 0.00%                              |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | 544                          | 544                      | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                       | (237)                        | (237)                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | (307)                        | (307)                    | 0                       | 0.00%                              |



**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 Biennium  
Administrative Services**

**Cross Reference Number: 58500-001-00-00-00000  
Package: WIOA and Employment First  
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                 |                         |                                    |
| All Funds                               | -                            | -                        | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | (23,893)                     | (23,893)                 | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                    | (1,147)                      | (1,147)                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 5,694                        | 5,694                    | 0                       | 0.00%                              |
| All Funds                               | (19,346)                     | (19,346)                 | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | 8,981                        | 8,981                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                    | (2,521)                      | (2,521)                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 4,193                        | 4,193                    | 0                       | 0.00%                              |
| All Funds                               | 10,653                       | 10,653                   | 0                       | 0.00%                              |
| <b>4715 IT Expendable Property</b>      |                              |                          |                         |                                    |
| 8000 General Fund                       | 8,680                        | 8,680                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 11,462                       | 11,462                   | 0                       | 0.00%                              |
| All Funds                               | 20,142                       | 20,142                   | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 142,581                      | 142,581                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                    | (20,704)                     | (20,704)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 211,187                      | 211,187                  | 0                       | 0.00%                              |

| Description                               | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
|   | Column 1                     | Column 2                 |                         |                                    |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>      | <b>\$333,064</b>             | <b>\$333,064</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>CAPITAL OUTLAY</b>                     |                              |                          |                         |                                    |
| <b>5100 Office Furniture and Fixtures</b> |                              |                          |                         |                                    |
| 8000 General Fund                         | 1,688                        | 1,688                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                    | 5,525                        | 5,525                    | 0                       | 0.00%                              |
| All Funds                                 | 7,213                        | 7,213                    | 0                       | 0.00%                              |
| <b>5200 Technical Equipment</b>           |                              |                          |                         |                                    |
| 8000 General Fund                         | 5,133                        | 5,133                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                    | 16,803                       | 16,803                   | 0                       | 0.00%                              |
| All Funds                                 | 21,936                       | 21,936                   | 0                       | 0.00%                              |
| <b>5900 Other Capital Outlay</b>          |                              |                          |                         |                                    |
| 8000 General Fund                         | 2,728                        | 2,728                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                    | (2,728)                      | (2,728)                  | 0                       | 0.00%                              |
| All Funds                                 | -                            | -                        | 0                       | 0.00%                              |
| <b>CAPITAL OUTLAY</b>                     |                              |                          |                         |                                    |
| 8000 General Fund                         | 9,549                        | 9,549                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                    | 19,600                       | 19,600                   | 0                       | 0.00%                              |
| <b>TOTAL CAPITAL OUTLAY</b>               | <b>\$29,149</b>              | <b>\$29,149</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                       |                              |                          |                         |                                    |

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 Biennium  
Administrative Services**

**Cross Reference Number: 58500-001-00-00-00000  
Package: WIOA and Employment First  
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                | 714,932                      | 714,932                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd             | (20,704)                     | (20,704)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd           | 1,153,715                    | 1,153,715                | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>        | <b>\$1,847,943</b>           | <b>\$1,847,943</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>            |                              |                          |                         |                                    |
| 8000 General Fund                | -                            | -                        | 0                       | 0.00%                              |
| 3400 Other Funds Ltd             | 20,704                       | 20,704                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd           | 100,563                      | 100,563                  | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>      | <b>\$121,267</b>             | <b>\$121,267</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>AUTHORIZED POSITIONS</b>      |                              |                          |                         |                                    |
| 8150 Class/Unclass Positions     | 11                           | 11                       | 0                       | 0.00%                              |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 11.00                        | 11.00                    | 0.00                    | 0.00%                              |

**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Administrative Services

Cross Reference Number: 58500-001-00-00-00000  
 Package: Case Management System Migration  
 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**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund 639,788 - (639,788) (100.00%)

**REVENUE CATEGORIES**

8000 General Fund 639,788 - (639,788) (100.00%)

**TOTAL REVENUE CATEGORIES \$639,788 - (\$639,788) (100.00%)**

**AVAILABLE REVENUES**

8000 General Fund 639,788 - (639,788) (100.00%)

**TOTAL AVAILABLE REVENUES \$639,788 - (\$639,788) (100.00%)**

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

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

8000 General Fund 55,692 - (55,692) (100.00%)

**OTHER PAYROLL EXPENSES**

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

8000 General Fund 57 - (57) (100.00%)

**3220 Public Employees Retire Cont**

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 Biennium  
Administrative Services**

**Cross Reference Number: 58500-001-00-00-00000  
Package: Case Management System Migration  
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                 |                         |                                    |
| 8000 General Fund                       | 7,290                        | -                        | (7,290)                 | (100.00%)                          |
| <b>3230 Social Security Taxes</b>       |                              |                          |                         |                                    |
| 8000 General Fund                       | 4,260                        | -                        | (4,260)                 | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 69                           | -                        | (69)                    | (100.00%)                          |
| <b>3260 Mass Transit Tax</b>            |                              |                          |                         |                                    |
| 8000 General Fund                       | 334                          | -                        | (334)                   | (100.00%)                          |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 33,336                       | -                        | (33,336)                | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 45,346                       | -                        | (45,346)                | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$45,346</b>              | <b>-</b>                 | <b>(\$45,346)</b>       | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 101,038                      | -                        | (101,038)               | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$101,038</b>             | <b>-</b>                 | <b>(\$101,038)</b>      | <b>(100.00%)</b>                   |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| <b>4315 IT Professional Services</b>    |                              |                          |                         |                                    |
| 8000 General Fund                       | 538,750                      | -                        | (538,750)               | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |

Package Comparison Report - Detail  
 2017-19 Biennium  
 Administrative Services

Cross Reference Number: 58500-001-00-00-00000  
 Package: Case Management System Migration  
 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                 |                         |                                    |
| 8000 General Fund                    | 538,750                      | -                        | (538,750)               | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$538,750</b>             | <b>-</b>                 | <b>(\$538,750)</b>      | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | 639,788                      | -                        | (639,788)               | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>            | <b>\$639,788</b>             | <b>-</b>                 | <b>(\$639,788)</b>      | <b>(100.00%)</b>                   |
| <b>ENDING BALANCE</b>                |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>          | <b>-</b>                     | <b>-</b>                 | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>AUTHORIZED POSITIONS</b>          |                              |                          |                         |                                    |
| 8150 Class/Unclass Positions         | 1                            | -                        | (1)                     | (100.00%)                          |
| <b>AUTHORIZED FTE</b>                |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions     | 0.50                         | -                        | (0.50)                  | (100.00%)                          |

**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2017-19 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 | (30,632) | (30,632) | 0 | 0.00% |
|-------------------|----------|----------|---|-------|

**REVENUE CATEGORIES**

|                   |          |          |   |       |
|-------------------|----------|----------|---|-------|
| 8000 General Fund | (30,632) | (30,632) | 0 | 0.00% |
|-------------------|----------|----------|---|-------|

|                                 |                   |                   |            |              |
|---------------------------------|-------------------|-------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>(\$30,632)</b> | <b>(\$30,632)</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|-------------------|-------------------|------------|--------------|

**AVAILABLE REVENUES**

|                   |          |          |   |       |
|-------------------|----------|----------|---|-------|
| 8000 General Fund | (30,632) | (30,632) | 0 | 0.00% |
|-------------------|----------|----------|---|-------|

|                                 |                   |                   |            |              |
|---------------------------------|-------------------|-------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>(\$30,632)</b> | <b>(\$30,632)</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|-------------------|-------------------|------------|--------------|

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

|                   |    |    |   |       |
|-------------------|----|----|---|-------|
| 8000 General Fund | 69 | 69 | 0 | 0.00% |
|-------------------|----|----|---|-------|

|                      |     |     |   |       |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 100 | 100 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

|                        |       |       |   |       |
|------------------------|-------|-------|---|-------|
| 6400 Federal Funds Ltd | 1,537 | 1,537 | 0 | 0.00% |
|------------------------|-------|-------|---|-------|

|           |       |       |   |       |
|-----------|-------|-------|---|-------|
| All Funds | 1,706 | 1,706 | 0 | 0.00% |
|-----------|-------|-------|---|-------|

**3170 Overtime Payments**

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 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                        | 19                           | 19                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 78                           | 78                       | 0                       | 0.00%                              |
| All Funds                                | 97                           | 97                       | 0                       | 0.00%                              |
| <b>3190 All Other Differential</b>       |                              |                          |                         |                                    |
| 8000 General Fund                        | 35                           | 35                       | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                     | 47                           | 47                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 382                          | 382                      | 0                       | 0.00%                              |
| All Funds                                | 464                          | 464                      | 0                       | 0.00%                              |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 123                          | 123                      | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                     | 147                          | 147                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 1,997                        | 1,997                    | 0                       | 0.00%                              |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$2,267</b>               | <b>\$2,267</b>           | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 11                           | 11                       | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                     | 9                            | 9                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 88                           | 88                       | 0                       | 0.00%                              |
| All Funds                                | 108                          | 108                      | 0                       | 0.00%                              |

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**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 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                 |                         |                                    |
| <b>3221 Pension Obligation Bond</b> |                              |                          |                         |                                    |
| 8000 General Fund                   | (18,559)                     | (18,559)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd              | (33,324)                     | (33,324)                 | 0                       | 0.00%                              |
| All Funds                           | (51,883)                     | (51,883)                 | 0                       | 0.00%                              |
| <b>3230 Social Security Taxes</b>   |                              |                          |                         |                                    |
| 8000 General Fund                   | 9                            | 9                        | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                | 12                           | 12                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd              | 153                          | 153                      | 0                       | 0.00%                              |
| All Funds                           | 174                          | 174                      | 0                       | 0.00%                              |
| <b>3260 Mass Transit Tax</b>        |                              |                          |                         |                                    |
| 8000 General Fund                   | 285                          | 285                      | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                | (800)                        | (800)                    | 0                       | 0.00%                              |
| All Funds                           | (515)                        | (515)                    | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                   | (18,254)                     | (18,254)                 | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                | (779)                        | (779)                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd              | (33,083)                     | (33,083)                 | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>(\$52,116)</b>            | <b>(\$52,116)</b>        | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>P.S. BUDGET ADJUSTMENTS</b>      |                              |                          |                         |                                    |

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**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 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                 |                         |                                    |
| <b>3455 Vacancy Savings</b>          |                              |                          |                         |                                    |
| 8000 General Fund                    | (12,501)                     | (12,501)                 | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 2,362                        | 2,362                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | (39,423)                     | (39,423)                 | 0                       | 0.00%                              |
| All Funds                            | (49,562)                     | (49,562)                 | 0                       | 0.00%                              |
| <b>P.S. BUDGET ADJUSTMENTS</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | (12,501)                     | (12,501)                 | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 2,362                        | 2,362                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | (39,423)                     | (39,423)                 | 0                       | 0.00%                              |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b> | <b>(\$49,562)</b>            | <b>(\$49,562)</b>        | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>PERSONAL SERVICES</b>             |                              |                          |                         |                                    |
| 8000 General Fund                    | (30,632)                     | (30,632)                 | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 1,730                        | 1,730                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | (70,509)                     | (70,509)                 | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>       | <b>(\$99,411)</b>            | <b>(\$99,411)</b>        | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | (30,632)                     | (30,632)                 | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 1,730                        | 1,730                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | (70,509)                     | (70,509)                 | 0                       | 0.00%                              |

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**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2017-19 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                 |                         |                                    |
| <b>TOTAL EXPENDITURES</b>   | <b>(\$99,411)</b>            | <b>(\$99,411)</b>        | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>       |                              |                          |                         |                                    |
| 8000 General Fund           | -                            | -                        | 0                       | 0.00%                              |
| 3400 Other Funds Ltd        | (1,730)                      | (1,730)                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd      | 70,509                       | 70,509                   | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b> | <b>\$68,779</b>              | <b>\$68,779</b>          | <b>\$0</b>              | <b>0.00%</b>                       |

**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2017-19 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 24,590 24,590 0 0.00%

**REVENUE CATEGORIES**

8000 General Fund 24,590 24,590 0 0.00%

**TOTAL REVENUE CATEGORIES \$24,590 \$24,590 \$0 0.00%**

**AVAILABLE REVENUES**

8000 General Fund 24,590 24,590 0 0.00%

**TOTAL AVAILABLE REVENUES \$24,590 \$24,590 \$0 0.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund 72 72 0 0.00%

3400 Other Funds Ltd 857 857 0 0.00%

6400 Federal Funds Ltd 4,969 4,969 0 0.00%

All Funds 5,898 5,898 0 0.00%

**4125 Out of State Travel**

3400 Other Funds Ltd 124 124 0 0.00%

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**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 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                 | 549                          | 549                      | 0                       | 0.00%                              |
| All Funds                              | 673                          | 673                      | 0                       | 0.00%                              |
| <b>4150 Employee Training</b>          |                              |                          |                         |                                    |
| 8000 General Fund                      | 58                           | 58                       | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | 124                          | 124                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 1,158                        | 1,158                    | 0                       | 0.00%                              |
| All Funds                              | 1,340                        | 1,340                    | 0                       | 0.00%                              |
| <b>4175 Office Expenses</b>            |                              |                          |                         |                                    |
| 8000 General Fund                      | 22                           | 22                       | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | 290                          | 290                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 1,075                        | 1,075                    | 0                       | 0.00%                              |
| All Funds                              | 1,387                        | 1,387                    | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>         |                              |                          |                         |                                    |
| 8000 General Fund                      | 53                           | 53                       | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | 806                          | 806                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 2,656                        | 2,656                    | 0                       | 0.00%                              |
| All Funds                              | 3,515                        | 3,515                    | 0                       | 0.00%                              |
| <b>4225 State Gov. Service Charges</b> |                              |                          |                         |                                    |
| 8000 General Fund                      | 15,613                       | 15,613                   | 0                       | 0.00%                              |

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 Biennium  
Rehabilitative Services**

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

**Package: Standard Inflation**

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

| Description                            | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| <b>4250 Data Processing</b>            |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                   | 207                          | 207                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 1,291                        | 1,291                    | 0                       | 0.00%                              |
| All Funds                              | 1,498                        | 1,498                    | 0                       | 0.00%                              |
| <b>4275 Publicity and Publications</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                   | 5                            | 5                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 18                           | 18                       | 0                       | 0.00%                              |
| All Funds                              | 23                           | 23                       | 0                       | 0.00%                              |
| <b>4300 Professional Services</b>      |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                   | 2,406                        | 2,406                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 10,982                       | 10,982                   | 0                       | 0.00%                              |
| All Funds                              | 13,388                       | 13,388                   | 0                       | 0.00%                              |
| <b>4325 Attorney General</b>           |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                   | 117                          | 117                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 1,401                        | 1,401                    | 0                       | 0.00%                              |
| All Funds                              | 1,518                        | 1,518                    | 0                       | 0.00%                              |
| <b>4400 Dues and Subscriptions</b>     |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                   | 8                            | 8                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 62                           | 62                       | 0                       | 0.00%                              |

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 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                 |                         |                                    |
| All Funds                                  | 70                           | 70                       | 0                       | 0.00%                              |
| <b>4425 Facilities Rental and Taxes</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | 1,863                        | 1,863                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                       | 10,342                       | 10,342                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 10,926                       | 10,926                   | 0                       | 0.00%                              |
| All Funds                                  | 23,131                       | 23,131                   | 0                       | 0.00%                              |
| <b>4450 Fuels and Utilities</b>            |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | 41                           | 41                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 165                          | 165                      | 0                       | 0.00%                              |
| All Funds                                  | 206                          | 206                      | 0                       | 0.00%                              |
| <b>4475 Facilities Maintenance</b>         |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | 31                           | 31                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 191                          | 191                      | 0                       | 0.00%                              |
| All Funds                                  | 222                          | 222                      | 0                       | 0.00%                              |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | 321                          | 321                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 1,712                        | 1,712                    | 0                       | 0.00%                              |
| All Funds                                  | 2,033                        | 2,033                    | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |

| 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                      | 134                          | 134                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                    | 1,632                        | 1,632                    | 0                       | 0.00%                              |
| All Funds                                 | 1,766                        | 1,766                    | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>    |                              |                          |                         |                                    |
| 8000 General Fund                         | 563                          | 563                      | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                      | 414                          | 414                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                    | 3,722                        | 3,722                    | 0                       | 0.00%                              |
| All Funds                                 | 4,699                        | 4,699                    | 0                       | 0.00%                              |
| <b>4715 IT Expendable Property</b>        |                              |                          |                         |                                    |
| 8000 General Fund                         | 258                          | 258                      | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                      | 1,928                        | 1,928                    | 0                       | 0.00%                              |
| All Funds                                 | 2,186                        | 2,186                    | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>            |                              |                          |                         |                                    |
| 8000 General Fund                         | 18,502                       | 18,502                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                      | 18,155                       | 18,155                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                    | 42,509                       | 42,509                   | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>      | <b>\$79,166</b>              | <b>\$79,166</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>CAPITAL OUTLAY</b>                     |                              |                          |                         |                                    |
| <b>5100 Office Furniture and Fixtures</b> |                              |                          |                         |                                    |



**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 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<br>(V-01) | Governor's Budget (Y-01) | Column 2 Minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
|                                    | Column 1                        | Column 2                 |                            |                                       |
| 6400 Federal Funds Ltd             | 257                             | 257                      | 0                          | 0.00%                                 |
| <b>5200 Technical Equipment</b>    |                                 |                          |                            |                                       |
| 6400 Federal Funds Ltd             | 783                             | 783                      | 0                          | 0.00%                                 |
| <b>CAPITAL OUTLAY</b>              |                                 |                          |                            |                                       |
| 6400 Federal Funds Ltd             | 1,040                           | 1,040                    | 0                          | 0.00%                                 |
| <b>TOTAL CAPITAL OUTLAY</b>        | <b>\$1,040</b>                  | <b>\$1,040</b>           | <b>\$0</b>                 | <b>0.00%</b>                          |
| <b>SPECIAL PAYMENTS</b>            |                                 |                          |                            |                                       |
| <b>6085 Other Special Payments</b> |                                 |                          |                            |                                       |
| 8000 General Fund                  | 6,088                           | 6,088                    | 0                          | 0.00%                                 |
| 3400 Other Funds Ltd               | 8,729                           | 8,729                    | 0                          | 0.00%                                 |
| 6400 Federal Funds Ltd             | 131,194                         | 131,194                  | 0                          | 0.00%                                 |
| All Funds                          | 146,011                         | 146,011                  | 0                          | 0.00%                                 |
| <b>EXPENDITURES</b>                |                                 |                          |                            |                                       |
| 8000 General Fund                  | 24,590                          | 24,590                   | 0                          | 0.00%                                 |
| 3400 Other Funds Ltd               | 26,884                          | 26,884                   | 0                          | 0.00%                                 |
| 6400 Federal Funds Ltd             | 174,743                         | 174,743                  | 0                          | 0.00%                                 |
| <b>TOTAL EXPENDITURES</b>          | <b>\$226,217</b>                | <b>\$226,217</b>         | <b>\$0</b>                 | <b>0.00%</b>                          |
| <b>ENDING BALANCE</b>              |                                 |                          |                            |                                       |
| 8000 General Fund                  | -                               | -                        | 0                          | 0.00%                                 |

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**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 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<br>(V-01) | Governor's Budget (Y-01) | Column 2 Minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|-----------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
|                             | Column 1                        | Column 2                 |                            |                                       |
| 3400 Other Funds Ltd        | (26,884)                        | (26,884)                 | 0                          | 0.00%                                 |
| 6400 Federal Funds Ltd      | (174,743)                       | (174,743)                | 0                          | 0.00%                                 |
| <b>TOTAL ENDING BALANCE</b> | <b>(\$201,627)</b>              | <b>(\$201,627)</b>       | <b>\$0</b>                 | <b>0.00%</b>                          |

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 Biennium  
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000  
Package: Above Standard Inflation  
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

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

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund 57,575 57,575 0 0.00%

**REVENUE CATEGORIES**

8000 General Fund 57,575 57,575 0 0.00%

**TOTAL REVENUE CATEGORIES \$57,575 \$57,575 \$0 0.00%**

**AVAILABLE REVENUES**

8000 General Fund 57,575 57,575 0 0.00%

**TOTAL AVAILABLE REVENUES \$57,575 \$57,575 \$0 0.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund 10,264 10,264 0 0.00%

**4200 Telecommunications**

8000 General Fund 8,519 8,519 0 0.00%

**4250 Data Processing**

8000 General Fund 10,691 10,691 0 0.00%

**4650 Other Services and Supplies**

**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Rehabilitative Services

Cross Reference Number: 58500-002-00-00-00000  
 Package: Above Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

| Description                          | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                      | Column 1                     | Column 2                 |                         |                                    |
| 8000 General Fund                    | 28,101                       | 28,101                   | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | 57,575                       | 57,575                   | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$57,575</b>              | <b>\$57,575</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | 57,575                       | 57,575                   | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>            | <b>\$57,575</b>              | <b>\$57,575</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>                |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>          | <b>-</b>                     | <b>-</b>                 | <b>\$0</b>              | <b>0.00%</b>                       |

| 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 (52,098) (52,098) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (52,098) (52,098) 0 0.00%

TOTAL REVENUE CATEGORIES

(\$52,098) (\$52,098) \$0 0.00%

AVAILABLE REVENUES

8000 General Fund (52,098) (52,098) 0 0.00%

TOTAL AVAILABLE REVENUES

(\$52,098) (\$52,098) \$0 0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

8000 General Fund (510) (510) 0 0.00%

6400 Federal Funds Ltd (706) (706) 0 0.00%

All Funds (1,216) (1,216) 0 0.00%

3190 All Other Differential

8000 General Fund (938) (938) 0 0.00%

**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Rehabilitative Services

Cross Reference Number: 58500-002-00-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

| Description                              | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd                   | (3,440)                      | (3,440)                  | 0                       | 0.00%                              |
| All Funds                                | (4,378)                      | (4,378)                  | 0                       | 0.00%                              |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | (1,448)                      | (1,448)                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | (4,146)                      | (4,146)                  | 0                       | 0.00%                              |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>(\$5,594)</b>             | <b>(\$5,594)</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | (276)                        | (276)                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | (792)                        | (792)                    | 0                       | 0.00%                              |
| All Funds                                | (1,068)                      | (1,068)                  | 0                       | 0.00%                              |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | (111)                        | (111)                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | (317)                        | (317)                    | 0                       | 0.00%                              |
| All Funds                                | (428)                        | (428)                    | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| 8000 General Fund                        | (387)                        | (387)                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | (1,109)                      | (1,109)                  | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | <b>(\$1,496)</b>             | <b>(\$1,496)</b>         | <b>\$0</b>              | <b>0.00%</b>                       |

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 Biennium  
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000  
Package: Technical Adjustments  
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

| Description                    | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                | Column 1                     | Column 2                 |                         |                                    |
| <b>PERSONAL SERVICES</b>       |                              |                          |                         |                                    |
| 8000 General Fund              | (1,835)                      | (1,835)                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd         | (5,255)                      | (5,255)                  | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b> | <b>(\$7,090)</b>             | <b>(\$7,090)</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SERVICES &amp; SUPPLIES</b> |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>     |                              |                          |                         |                                    |
| 8000 General Fund              | (1,944)                      | (1,944)                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd         | (44,767)                     | (44,767)                 | 0                       | 0.00%                              |
| All Funds                      | (46,711)                     | (46,711)                 | 0                       | 0.00%                              |
| <b>4150 Employee Training</b>  |                              |                          |                         |                                    |
| 8000 General Fund              | (1,581)                      | (1,581)                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd         | (10,433)                     | (10,433)                 | 0                       | 0.00%                              |
| All Funds                      | (12,014)                     | (12,014)                 | 0                       | 0.00%                              |
| <b>4175 Office Expenses</b>    |                              |                          |                         |                                    |
| 8000 General Fund              | (594)                        | (594)                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd         | (9,688)                      | (9,688)                  | 0                       | 0.00%                              |
| All Funds                      | (10,282)                     | (10,282)                 | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b> |                              |                          |                         |                                    |
| 8000 General Fund              | (1,440)                      | (1,440)                  | 0                       | 0.00%                              |

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**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail**  
**2017-19 Biennium**  
**Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000**  
**Package: Technical Adjustments**  
**Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

| Description                             | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
|   | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd                  | (23,925)                     | (23,925)                 | 0                       | 0.00%                              |
| All Funds                               | (25,365)                     | (25,365)                 | 0                       | 0.00%                              |
| <b>4225 State Gov. Service Charges</b>  |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                  | (21,684)                     | (21,684)                 | 0                       | 0.00%                              |
| <b>4250 Data Processing</b>             |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                  | (12,000)                     | (12,000)                 | 0                       | 0.00%                              |
| <b>4275 Publicity and Publications</b>  |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                  | (250)                        | (250)                    | 0                       | 0.00%                              |
| <b>4400 Dues and Subscriptions</b>      |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                  | (559)                        | (559)                    | 0                       | 0.00%                              |
| <b>4425 Facilities Rental and Taxes</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | (27,000)                     | (27,000)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (95,235)                     | (95,235)                 | 0                       | 0.00%                              |
| All Funds                               | (122,235)                    | (122,235)                | 0                       | 0.00%                              |
| <b>4450 Fuels and Utilities</b>         |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                  | (1,490)                      | (1,490)                  | 0                       | 0.00%                              |
| <b>4475 Facilities Maintenance</b>      |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                  | (1,724)                      | (1,724)                  | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |



**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Rehabilitative Services

Cross Reference Number: 58500-002-00-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

| Description                            | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd                 | (15,000)                     | (15,000)                 | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b> |                              |                          |                         |                                    |
| 8000 General Fund                      | (15,204)                     | (15,204)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | (5,000)                      | (5,000)                  | 0                       | 0.00%                              |
| All Funds                              | (20,204)                     | (20,204)                 | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>         |                              |                          |                         |                                    |
| 8000 General Fund                      | (47,763)                     | (47,763)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | (241,755)                    | (241,755)                | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>   | <b>(\$289,518)</b>           | <b>(\$289,518)</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SPECIAL PAYMENTS</b>                |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b>     |                              |                          |                         |                                    |
| 8000 General Fund                      | (2,500)                      | (2,500)                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | (23,891)                     | (23,891)                 | 0                       | 0.00%                              |
| All Funds                              | (26,391)                     | (26,391)                 | 0                       | 0.00%                              |
| <b>EXPENDITURES</b>                    |                              |                          |                         |                                    |
| 8000 General Fund                      | (52,098)                     | (52,098)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | (270,901)                    | (270,901)                | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>              | <b>(\$322,999)</b>           | <b>(\$322,999)</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>                  |                              |                          |                         |                                    |

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 Biennium  
Rehabilitative Services**

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

**Package: Technical Adjustments**

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

| Description                 | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                             | Column 1                     | Column 2                 |                         |                                    |
| 8000 General Fund           | -                            | -                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd      | 270,901                      | 270,901                  | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b> | <b>\$270,901</b>             | <b>\$270,901</b>         | <b>\$0</b>              | <b>0.00%</b>                       |

**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Rehabilitative Services

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

Package: Revenue Shortfalls

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

| Description                        | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                    | Column 1                     | Column 2                 |                         |                                    |
| <b>EXPENDITURES</b>                |                              |                          |                         |                                    |
| <b>SPECIAL PAYMENTS</b>            |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b> |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd             | (608,384)                    | (608,384)                | 0                       | 0.00%                              |
| <b>EXPENDITURES</b>                |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd             | (608,384)                    | (608,384)                | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>          | <b>(\$608,384)</b>           | <b>(\$608,384)</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>              |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd             | 608,384                      | 608,384                  | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>        | <b>\$608,384</b>             | <b>\$608,384</b>         | <b>\$0</b>              | <b>0.00%</b>                       |

**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2017-19 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 - (43,606) (43,606) 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - (161,115) (161,115) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (43,606) (43,606) 100.00%

6400 Federal Funds Ltd - (161,115) (161,115) 100.00%

**TOTAL REVENUE CATEGORIES - (\$204,721) (\$204,721) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (43,606) (43,606) 100.00%

6400 Federal Funds Ltd - (161,115) (161,115) 100.00%

**TOTAL AVAILABLE REVENUES - (\$204,721) (\$204,721) 100.00%**

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

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

| 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                        | -                            | (30,079)                 | (30,079)                | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | (111,137)                | (111,137)               | 100.00%                            |
| All Funds                                | -                            | (141,216)                | (141,216)               | 100.00%                            |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | (30,079)                 | (30,079)                | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | (111,137)                | (111,137)               | 100.00%                            |
| <b>TOTAL SALARIES &amp; WAGES</b>        | -                            | <b>(\$141,216)</b>       | <b>(\$141,216)</b>      | <b>100.00%</b>                     |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | (12)                     | (12)                    | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | (45)                     | (45)                    | 100.00%                            |
| All Funds                                | -                            | (57)                     | (57)                    | 100.00%                            |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | (3,937)                  | (3,937)                 | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | (14,548)                 | (14,548)                | 100.00%                            |
| All Funds                                | -                            | (18,485)                 | (18,485)                | 100.00%                            |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | (2,301)                  | (2,301)                 | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | (8,502)                  | (8,502)                 | 100.00%                            |

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 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                               | -                            | (10,803)                 | (10,803)                | 100.00%                            |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (15)                     | (15)                    | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | (54)                     | (54)                    | 100.00%                            |
| All Funds                               | -                            | (69)                     | (69)                    | 100.00%                            |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (7,101)                  | (7,101)                 | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | (26,235)                 | (26,235)                | 100.00%                            |
| All Funds                               | -                            | (33,336)                 | (33,336)                | 100.00%                            |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (13,366)                 | (13,366)                | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | (49,384)                 | (49,384)                | 100.00%                            |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | -                            | <b>(\$62,750)</b>        | <b>(\$62,750)</b>       | <b>100.00%</b>                     |
| <b>P.S. BUDGET ADJUSTMENTS</b>          |                              |                          |                         |                                    |
| <b>3465 Reconciliation Adjustment</b>   |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (161)                    | (161)                   | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | (594)                    | (594)                   | 100.00%                            |
| All Funds                               | -                            | (755)                    | (755)                   | 100.00%                            |
| <b>P.S. BUDGET ADJUSTMENTS</b>          |                              |                          |                         |                                    |

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 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<br>(V-01) | Governor's Budget (Y-01) | Column 2 Minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
|                                      | Column 1                        | Column 2                 |                            |                                       |
| 8000 General Fund                    | -                               | (161)                    | (161)                      | 100.00%                               |
| 6400 Federal Funds Ltd               | -                               | (594)                    | (594)                      | 100.00%                               |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b> | -                               | <b>(\$755)</b>           | <b>(\$755)</b>             | <b>100.00%</b>                        |
| <b>PERSONAL SERVICES</b>             |                                 |                          |                            |                                       |
| 8000 General Fund                    | -                               | (43,606)                 | (43,606)                   | 100.00%                               |
| 6400 Federal Funds Ltd               | -                               | (161,115)                | (161,115)                  | 100.00%                               |
| <b>TOTAL PERSONAL SERVICES</b>       | -                               | <b>(\$204,721)</b>       | <b>(\$204,721)</b>         | <b>100.00%</b>                        |
| <b>EXPENDITURES</b>                  |                                 |                          |                            |                                       |
| 8000 General Fund                    | -                               | (43,606)                 | (43,606)                   | 100.00%                               |
| 6400 Federal Funds Ltd               | -                               | (161,115)                | (161,115)                  | 100.00%                               |
| <b>TOTAL EXPENDITURES</b>            | -                               | <b>(\$204,721)</b>       | <b>(\$204,721)</b>         | <b>100.00%</b>                        |
| <b>ENDING BALANCE</b>                |                                 |                          |                            |                                       |
| 8000 General Fund                    | -                               | -                        | 0                          | 0.00%                                 |
| 6400 Federal Funds Ltd               | -                               | -                        | 0                          | 0.00%                                 |
| <b>TOTAL ENDING BALANCE</b>          | -                               | -                        | <b>\$0</b>                 | <b>0.00%</b>                          |
| <b>AUTHORIZED POSITIONS</b>          |                                 |                          |                            |                                       |
| 8150 Class/Unclass Positions         | -                               | (1)                      | (1)                        | 100.00%                               |
| <b>AUTHORIZED FTE</b>                |                                 |                          |                            |                                       |
| 8250 Class/Unclass FTE Positions     | -                               | (1.00)                   | (1.00)                     | 100.00%                               |

**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Rehabilitative Services

Cross Reference Number: 58500-002-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 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 - (2,832) (2,832) 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - (22,687) (22,687) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (2,832) (2,832) 100.00%

6400 Federal Funds Ltd - (22,687) (22,687) 100.00%

**TOTAL REVENUE CATEGORIES - (\$25,519) (\$25,519) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (2,832) (2,832) 100.00%

6400 Federal Funds Ltd - (22,687) (22,687) 100.00%

**TOTAL AVAILABLE REVENUES - (\$25,519) (\$25,519) 100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4225 State Gov. Service Charges**

8000 General Fund - (1,160) (1,160) 100.00%



**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 Biennium  
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000  
Package: Statewide Adjustment DAS Chgs  
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

| Description                             | Agency Request Budget<br>(V-01) | Governor's Budget (Y-01) | Column 2 Minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---|---------------------------------|--------------------------|----------------------------|---------------------------------------|
|   | Column 1                        | Column 2                 |                            |                                       |
| 6400 Federal Funds Ltd                  | -                               | (3,304)                  | (3,304)                    | 100.00%                               |
| All Funds                               | -                               | (4,464)                  | (4,464)                    | 100.00%                               |
| <b>4425 Facilities Rental and Taxes</b> |                                 |                          |                            |                                       |
| 3400 Other Funds Ltd                    | -                               | (9,189)                  | (9,189)                    | 100.00%                               |
| <b>4650 Other Services and Supplies</b> |                                 |                          |                            |                                       |
| 8000 General Fund                       | -                               | (1,672)                  | (1,672)                    | 100.00%                               |
| 6400 Federal Funds Ltd                  | -                               | (19,383)                 | (19,383)                   | 100.00%                               |
| All Funds                               | -                               | (21,055)                 | (21,055)                   | 100.00%                               |
| <b>SERVICES &amp; SUPPLIES</b>          |                                 |                          |                            |                                       |
| 8000 General Fund                       | -                               | (2,832)                  | (2,832)                    | 100.00%                               |
| 3400 Other Funds Ltd                    | -                               | (9,189)                  | (9,189)                    | 100.00%                               |
| 6400 Federal Funds Ltd                  | -                               | (22,687)                 | (22,687)                   | 100.00%                               |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | -                               | <b>(\$34,708)</b>        | <b>(\$34,708)</b>          | <b>100.00%</b>                        |
| <b>EXPENDITURES</b>                     |                                 |                          |                            |                                       |
| 8000 General Fund                       | -                               | (2,832)                  | (2,832)                    | 100.00%                               |
| 3400 Other Funds Ltd                    | -                               | (9,189)                  | (9,189)                    | 100.00%                               |
| 6400 Federal Funds Ltd                  | -                               | (22,687)                 | (22,687)                   | 100.00%                               |
| <b>TOTAL EXPENDITURES</b>               | -                               | <b>(\$34,708)</b>        | <b>(\$34,708)</b>          | <b>100.00%</b>                        |
| <b>ENDING BALANCE</b>                   |                                 |                          |                            |                                       |

**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Rehabilitative Services

Cross Reference Number: 58500-002-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 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                 |                         |                                    |
| 8000 General Fund           | -                            | -                        | 0                       | 0.00%                              |
| 3400 Other Funds Ltd        | -                            | 9,189                    | 9,189                   | 100.00%                            |
| 6400 Federal Funds Ltd      | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b> | -                            | <b>\$9,189</b>           | <b>\$9,189</b>          | <b>100.00%</b>                     |

**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Rehabilitative Services

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

Package: Statewide AG Adjustment

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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

**REVENUE CATEGORIES**

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - (859) (859) 100.00%

**REVENUE CATEGORIES**

6400 Federal Funds Ltd - (859) (859) 100.00%

**TOTAL REVENUE CATEGORIES**

- (\$859) (\$859) 100.00%

**AVAILABLE REVENUES**

6400 Federal Funds Ltd - (859) (859) 100.00%

**TOTAL AVAILABLE REVENUES**

- (\$859) (\$859) 100.00%

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4325 Attorney General**

6400 Federal Funds Ltd - (859) (859) 100.00%

**SERVICES & SUPPLIES**

6400 Federal Funds Ltd - (859) (859) 100.00%

**TOTAL SERVICES & SUPPLIES**

- (\$859) (\$859) 100.00%

**EXPENDITURES**

6400 Federal Funds Ltd - (859) (859) 100.00%

**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Rehabilitative Services

Cross Reference Number: 58500-002-00-00-00000  
 Package: Statewide AG Adjustment  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

| Description                 | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                             | Column 1                     | Column 2                 |                         |                                    |
| <b>TOTAL EXPENDITURES</b>   | -                            | (\$859)                  | (\$859)                 | 100.00%                            |
| <b>ENDING BALANCE</b>       |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd      | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b> | -                            | -                        | \$0                     | 0.00%                              |

Package Comparison Report - Detail  
 2017-19 Biennium  
 Rehabilitative Services

Cross Reference Number: 58500-002-00-00-00000  
 Package: WIOA and Employment First  
 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 | 118,399 | 118,399 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

OTHER

0975 Other Revenues

|                      |         |         |   |       |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 209,527 | 209,527 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 6400 Federal Funds Ltd | 898,729 | 898,729 | 0 | 0.00% |
|------------------------|---------|---------|---|-------|

REVENUE CATEGORIES

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 8000 General Fund      | 118,399 | 118,399 | 0 | 0.00% |
| 3400 Other Funds Ltd   | 209,527 | 209,527 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 898,729 | 898,729 | 0 | 0.00% |

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$1,226,655</b> | <b>\$1,226,655</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

AVAILABLE REVENUES

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 8000 General Fund      | 118,399 | 118,399 | 0 | 0.00% |
| 3400 Other Funds Ltd   | 209,527 | 209,527 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 898,729 | 898,729 | 0 | 0.00% |

**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Rehabilitative Services

Cross Reference Number: 58500-002-00-00-00000  
 Package: WIOA and Employment First  
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

| Description                                 | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
|   | Column 1                     | Column 2                 |                         |                                    |
| <b>TOTAL AVAILABLE REVENUES</b>             | \$1,226,655                  | \$1,226,655              | \$0                     | 0.00%                              |
| <b>EXPENDITURES</b>                         |                              |                          |                         |                                    |
| <b>PERSONAL SERVICES</b>                    |                              |                          |                         |                                    |
| <b>SALARIES &amp; WAGES</b>                 |                              |                          |                         |                                    |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                              |                          |                         |                                    |
| 8000 General Fund                           | 156,368                      | 149,540                  | (6,828)                 | (4.37%)                            |
| 6400 Federal Funds Ltd                      | 525,281                      | 500,051                  | (25,230)                | (4.80%)                            |
| All Funds                                   | 681,649                      | 649,591                  | (32,058)                | (4.70%)                            |
| <b>SALARIES &amp; WAGES</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                           | 156,368                      | 149,540                  | (6,828)                 | (4.37%)                            |
| 6400 Federal Funds Ltd                      | 525,281                      | 500,051                  | (25,230)                | (4.80%)                            |
| <b>TOTAL SALARIES &amp; WAGES</b>           | <b>\$681,649</b>             | <b>\$649,591</b>         | <b>(\$32,058)</b>       | <b>(4.70%)</b>                     |
| <b>OTHER PAYROLL EXPENSES</b>               |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>      |                              |                          |                         |                                    |
| 8000 General Fund                           | 52                           | 49                       | (3)                     | (5.77%)                            |
| 6400 Federal Funds Ltd                      | 145                          | 134                      | (11)                    | (7.59%)                            |
| All Funds                                   | 197                          | 183                      | (14)                    | (7.11%)                            |
| <b>3220 Public Employees Retire Cont</b>    |                              |                          |                         |                                    |
| 8000 General Fund                           | 22,664                       | 21,770                   | (894)                   | (3.94%)                            |

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 Biennium  
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000  
Package: WIOA and Employment First  
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                 |                         |                                    |
| 6400 Federal Funds Ltd                  | 76,880                       | 73,578                   | (3,302)                 | (4.30%)                            |
| All Funds                               | 99,544                       | 95,348                   | (4,196)                 | (4.22%)                            |
| <b>3230 Social Security Taxes</b>       |                              |                          |                         |                                    |
| 8000 General Fund                       | 11,959                       | 11,437                   | (522)                   | (4.36%)                            |
| 6400 Federal Funds Ltd                  | 40,186                       | 38,256                   | (1,930)                 | (4.80%)                            |
| All Funds                               | 52,145                       | 49,693                   | (2,452)                 | (4.70%)                            |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 68                           | 64                       | (4)                     | (5.88%)                            |
| 6400 Federal Funds Ltd                  | 171                          | 158                      | (13)                    | (7.60%)                            |
| All Funds                               | 239                          | 222                      | (17)                    | (7.11%)                            |
| <b>3260 Mass Transit Tax</b>            |                              |                          |                         |                                    |
| 8000 General Fund                       | 176                          | 176                      | 0                       | 0.00%                              |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 30,513                       | 28,738                   | (1,775)                 | (5.82%)                            |
| 6400 Federal Funds Ltd                  | 86,163                       | 79,604                   | (6,559)                 | (7.61%)                            |
| All Funds                               | 116,676                      | 108,342                  | (8,334)                 | (7.14%)                            |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 65,432                       | 62,234                   | (3,198)                 | (4.89%)                            |
| 6400 Federal Funds Ltd                  | 203,545                      | 191,730                  | (11,815)                | (5.80%)                            |

**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Rehabilitative Services

Cross Reference Number: 58500-002-00-00-00000  
 Package: WIOA and Employment First  
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

| Description                           | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                       | Column 1                     | Column 2                 |                         |                                    |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>   | <b>\$268,977</b>             | <b>\$253,964</b>         | <b>(\$15,013)</b>       | <b>(5.58%)</b>                     |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                              |                          |                         |                                    |
| <b>3465 Reconciliation Adjustment</b> |                              |                          |                         |                                    |
| 8000 General Fund                     | -                            | 10,026                   | 10,026                  | 100.00%                            |
| 6400 Federal Funds Ltd                | -                            | 37,045                   | 37,045                  | 100.00%                            |
| All Funds                             | -                            | 47,071                   | 47,071                  | 100.00%                            |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                              |                          |                         |                                    |
| 8000 General Fund                     | -                            | 10,026                   | 10,026                  | 100.00%                            |
| 6400 Federal Funds Ltd                | -                            | 37,045                   | 37,045                  | 100.00%                            |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b>  | <b>-</b>                     | <b>\$47,071</b>          | <b>\$47,071</b>         | <b>100.00%</b>                     |
| <b>PERSONAL SERVICES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                     | 221,800                      | 221,800                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                | 728,826                      | 728,826                  | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$950,626</b>             | <b>\$950,626</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SERVICES &amp; SUPPLIES</b>        |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>            |                              |                          |                         |                                    |
| 8000 General Fund                     | 5,334                        | 5,334                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                  | (19,123)                     | (19,123)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                | (26,410)                     | (26,410)                 | 0                       | 0.00%                              |



**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail**  
**2017-19 Biennium**  
**Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000**  
**Package: WIOA and Employment First**  
**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                 |                         |                                    |
| All Funds                       | (40,199)                     | (40,199)                 | 0                       | 0.00%                              |
| <b>4125 Out of State Travel</b> |                              |                          |                         |                                    |
| 8000 General Fund               | 4,412                        | 4,412                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd            | (2,968)                      | (2,968)                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd          | 952                          | 952                      | 0                       | 0.00%                              |
| All Funds                       | 2,396                        | 2,396                    | 0                       | 0.00%                              |
| <b>4150 Employee Training</b>   |                              |                          |                         |                                    |
| 3400 Other Funds Ltd            | 1,073                        | 1,073                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd          | 1,858                        | 1,858                    | 0                       | 0.00%                              |
| All Funds                       | 2,931                        | 2,931                    | 0                       | 0.00%                              |
| <b>4175 Office Expenses</b>     |                              |                          |                         |                                    |
| 3400 Other Funds Ltd            | (1,378)                      | (1,378)                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd          | 17,444                       | 17,444                   | 0                       | 0.00%                              |
| All Funds                       | 16,066                       | 16,066                   | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>  |                              |                          |                         |                                    |
| 8000 General Fund               | (4,053)                      | (4,053)                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd            | (11,894)                     | (11,894)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd          | 4,168                        | 4,168                    | 0                       | 0.00%                              |
| All Funds                       | (11,779)                     | (11,779)                 | 0                       | 0.00%                              |

| Description                            | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| <b>4225 State Gov. Service Charges</b> |                              |                          |                         |                                    |
| 8000 General Fund                      | (1,812)                      | (1,812)                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | 13,037                       | 13,037                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 50,855                       | 50,855                   | 0                       | 0.00%                              |
| All Funds                              | 62,080                       | 62,080                   | 0                       | 0.00%                              |
| <b>4250 Data Processing</b>            |                              |                          |                         |                                    |
| 8000 General Fund                      | (7,990)                      | (7,990)                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | (1,172)                      | (1,172)                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 4,910                        | 4,910                    | 0                       | 0.00%                              |
| All Funds                              | (4,252)                      | (4,252)                  | 0                       | 0.00%                              |
| <b>4275 Publicity and Publications</b> |                              |                          |                         |                                    |
| 8000 General Fund                      | 92                           | 92                       | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | (138)                        | (138)                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 46                           | 46                       | 0                       | 0.00%                              |
| All Funds                              | -                            | -                        | 0                       | 0.00%                              |
| <b>4300 Professional Services</b>      |                              |                          |                         |                                    |
| 8000 General Fund                      | 18,464                       | 18,464                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | (21,000)                     | (21,000)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | (97,464)                     | (97,464)                 | 0                       | 0.00%                              |

| 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                               | (100,000)                    | (100,000)                | 0                       | 0.00%                              |
| <b>4315 IT Professional Services</b>    |                              |                          |                         |                                    |
| 8000 General Fund                       | 37,800                       | 37,800                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 142,200                      | 142,200                  | 0                       | 0.00%                              |
| All Funds                               | 180,000                      | 180,000                  | 0                       | 0.00%                              |
| <b>4325 Attorney General</b>            |                              |                          |                         |                                    |
| 8000 General Fund                       | 3,058                        | 3,058                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                    | (1,004)                      | (1,004)                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (2,054)                      | (2,054)                  | 0                       | 0.00%                              |
| All Funds                               | -                            | -                        | 0                       | 0.00%                              |
| <b>4400 Dues and Subscriptions</b>      |                              |                          |                         |                                    |
| 8000 General Fund                       | 330                          | 330                      | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                    | (232)                        | (232)                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (98)                         | (98)                     | 0                       | 0.00%                              |
| All Funds                               | -                            | -                        | 0                       | 0.00%                              |
| <b>4425 Facilities Rental and Taxes</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | (1,863)                      | (1,863)                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                    | (94,938)                     | (94,938)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 183,139                      | 183,139                  | 0                       | 0.00%                              |

**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Rehabilitative Services

Cross Reference Number: 58500-002-00-00-00000  
 Package: WIOA and Employment First  
 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                 |                         |                                    |
| All Funds                                  | 86,338                       | 86,338                   | 0                       | 0.00%                              |
| <b>4450 Fuels and Utilities</b>            |                              |                          |                         |                                    |
| 8000 General Fund                          | 823                          | 823                      | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                       | (1,159)                      | (1,159)                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | (538)                        | (538)                    | 0                       | 0.00%                              |
| All Funds                                  | (874)                        | (874)                    | 0                       | 0.00%                              |
| <b>4475 Facilities Maintenance</b>         |                              |                          |                         |                                    |
| 8000 General Fund                          | 1,054                        | 1,054                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                       | (519)                        | (519)                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 1,107                        | 1,107                    | 0                       | 0.00%                              |
| All Funds                                  | 1,642                        | 1,642                    | 0                       | 0.00%                              |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | (1,970)                      | (1,970)                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | (28,030)                     | (28,030)                 | 0                       | 0.00%                              |
| All Funds                                  | (30,000)                     | (30,000)                 | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | (23,110)                     | (23,110)                 | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                       | 3,604                        | 3,604                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 12,942                       | 12,942                   | 0                       | 0.00%                              |

| 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                                 | (6,564)                      | (6,564)                  | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>    |                              |                          |                         |                                    |
| 8000 General Fund                         | (116)                        | (116)                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                    | (64,542)                     | (64,542)                 | 0                       | 0.00%                              |
| All Funds                                 | (64,658)                     | (64,658)                 | 0                       | 0.00%                              |
| <b>4715 IT Expendable Property</b>        |                              |                          |                         |                                    |
| 8000 General Fund                         | (4,564)                      | (4,564)                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                      | (54,048)                     | (54,048)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                    | 24,002                       | 24,002                   | 0                       | 0.00%                              |
| All Funds                                 | (34,610)                     | (34,610)                 | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>            |                              |                          |                         |                                    |
| 8000 General Fund                         | 27,859                       | 27,859                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                      | (193,829)                    | (193,829)                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                    | 224,487                      | 224,487                  | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>      | <b>\$58,517</b>              | <b>\$58,517</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>CAPITAL OUTLAY</b>                     |                              |                          |                         |                                    |
| <b>5100 Office Furniture and Fixtures</b> |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                    | (7,213)                      | (7,213)                  | 0                       | 0.00%                              |
| <b>5200 Technical Equipment</b>           |                              |                          |                         |                                    |

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 Biennium  
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000  
Package: WIOA and Employment First  
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                 |                         |                                    |
| 6400 Federal Funds Ltd             | (21,936)                     | (21,936)                 | 0                       | 0.00%                              |
| <b>CAPITAL OUTLAY</b>              |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd             | (29,149)                     | (29,149)                 | 0                       | 0.00%                              |
| <b>TOTAL CAPITAL OUTLAY</b>        | <b>(\$29,149)</b>            | <b>(\$29,149)</b>        | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SPECIAL PAYMENTS</b>            |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b> |                              |                          |                         |                                    |
| 8000 General Fund                  | (131,260)                    | (131,260)                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | 569,469                      | 569,469                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 404,869                      | 404,869                  | 0                       | 0.00%                              |
| All Funds                          | 843,078                      | 843,078                  | 0                       | 0.00%                              |
| <b>EXPENDITURES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                  | 118,399                      | 118,399                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | 375,640                      | 375,640                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 1,329,033                    | 1,329,033                | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>          | <b>\$1,823,072</b>           | <b>\$1,823,072</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>              |                              |                          |                         |                                    |
| 8000 General Fund                  | -                            | -                        | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | (166,113)                    | (166,113)                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | (430,304)                    | (430,304)                | 0                       | 0.00%                              |

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 Biennium  
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000  
Package: WIOA and Employment First  
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

| Description                      | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                  | Column 1                     | Column 2                 |                         |                                    |
| <b>TOTAL ENDING BALANCE</b>      | <b>(\$596,417)</b>           | <b>(\$596,417)</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>AUTHORIZED POSITIONS</b>      |                              |                          |                         |                                    |
| 8150 Class/Unclass Positions     | 1                            | 1                        | 0                       | 0.00%                              |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 5.39                         | 5.14                     | (0.25)                  | (4.64%)                            |
| 8280 FTE Reconciliation          | -                            | 0.25                     | 0.25                    | 100.00%                            |
| <b>TOTAL AUTHORIZED FTE</b>      | <b>5.39</b>                  | <b>5.39</b>              | <b>0.00</b>             | <b>0.00%</b>                       |

| 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

3110 Class/Unclass Sal. and Per Diem

|                        |        |        |   |       |
|------------------------|--------|--------|---|-------|
| 8000 General Fund      | 19,968 | 19,968 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 73,776 | 73,776 | 0 | 0.00% |
| All Funds              | 93,744 | 93,744 | 0 | 0.00% |

SALARIES & WAGES

|                        |        |        |   |       |
|------------------------|--------|--------|---|-------|
| 8000 General Fund      | 19,968 | 19,968 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 73,776 | 73,776 | 0 | 0.00% |

|                                   |                 |                 |            |              |
|-----------------------------------|-----------------|-----------------|------------|--------------|
| <b>TOTAL SALARIES &amp; WAGES</b> | <b>\$93,744</b> | <b>\$93,744</b> | <b>\$0</b> | <b>0.00%</b> |
|-----------------------------------|-----------------|-----------------|------------|--------------|

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

|                        |    |    |   |       |
|------------------------|----|----|---|-------|
| 8000 General Fund      | 18 | 18 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 68 | 68 | 0 | 0.00% |
| All Funds              | 86 | 86 | 0 | 0.00% |

3220 Public Employees Retire Cont

|                        |        |        |   |       |
|------------------------|--------|--------|---|-------|
| 8000 General Fund      | 3,812  | 3,812  | 0 | 0.00% |
| 6400 Federal Funds Ltd | 14,084 | 14,084 | 0 | 0.00% |



**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Rehabilitative Services

Cross Reference Number: 58500-002-00-00-00000  
 Package: SWEP Seasonal  
 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                 |                         |                                    |
| All Funds                               | 17,896                       | 17,896                   | 0                       | 0.00%                              |
| <b>3230 Social Security Taxes</b>       |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,528                        | 1,528                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 5,644                        | 5,644                    | 0                       | 0.00%                              |
| All Funds                               | 7,172                        | 7,172                    | 0                       | 0.00%                              |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 22                           | 22                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 80                           | 80                       | 0                       | 0.00%                              |
| All Funds                               | 102                          | 102                      | 0                       | 0.00%                              |
| <b>3260 Mass Transit Tax</b>            |                              |                          |                         |                                    |
| 8000 General Fund                       | 118                          | 118                      | 0                       | 0.00%                              |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 10,650                       | 10,650                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 39,354                       | 39,354                   | 0                       | 0.00%                              |
| All Funds                               | 50,004                       | 50,004                   | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 16,148                       | 16,148                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 59,230                       | 59,230                   | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$75,378</b>              | <b>\$75,378</b>          | <b>\$0</b>              | <b>0.00%</b>                       |

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**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Rehabilitative Services

Cross Reference Number: 58500-002-00-00-00000  
 Package: SWEP Seasonal  
 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                 |                         |                                    |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 36,116                       | 36,116                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 133,006                      | 133,006                  | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$169,122</b>             | <b>\$169,122</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| <b>4200 Telecommunications</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 494                          | 494                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 1,824                        | 1,824                    | 0                       | 0.00%                              |
| All Funds                               | 2,318                        | 2,318                    | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 266                          | 266                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 990                          | 990                      | 0                       | 0.00%                              |
| All Funds                               | 1,256                        | 1,256                    | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 760                          | 760                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 2,814                        | 2,814                    | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$3,574</b>               | <b>\$3,574</b>           | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SPECIAL PAYMENTS</b>                 |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b>      |                              |                          |                         |                                    |

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 Biennium  
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000  
Package: SWEP Seasonal  
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                 |                         |                                    |
| 8000 General Fund                | (36,876)                     | (36,876)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd           | (135,820)                    | (135,820)                | 0                       | 0.00%                              |
| All Funds                        | (172,696)                    | (172,696)                | 0                       | 0.00%                              |
| <b>EXPENDITURES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                | -                            | -                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd           | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>        | -                            | -                        | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>            |                              |                          |                         |                                    |
| 8000 General Fund                | -                            | -                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd           | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>      | -                            | -                        | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>AUTHORIZED POSITIONS</b>      |                              |                          |                         |                                    |
| 8150 Class/Unclass Positions     | 2                            | 2                        | 0                       | 0.00%                              |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 1.00                         | 1.00                     | 0.00                    | 0.00%                              |

**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2017-19 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 | (1,517) | (1,517) | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

**REVENUE CATEGORIES**

|                   |         |         |   |       |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | (1,517) | (1,517) | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

|                                 |                  |                  |            |              |
|---------------------------------|------------------|------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>(\$1,517)</b> | <b>(\$1,517)</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|------------------|------------------|------------|--------------|

**AVAILABLE REVENUES**

|                   |         |         |   |       |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | (1,517) | (1,517) | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

|                                 |                  |                  |            |              |
|---------------------------------|------------------|------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>(\$1,517)</b> | <b>(\$1,517)</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|------------------|------------------|------------|--------------|

**EXPENDITURES**

**PERSONAL SERVICES**

**OTHER PAYROLL EXPENSES**

**3221 Pension Obligation Bond**

|                   |        |        |   |       |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 12,187 | 12,187 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

|                        |     |     |   |       |
|------------------------|-----|-----|---|-------|
| 6400 Federal Funds Ltd | 789 | 789 | 0 | 0.00% |
|------------------------|-----|-----|---|-------|

|           |        |        |   |       |
|-----------|--------|--------|---|-------|
| All Funds | 12,976 | 12,976 | 0 | 0.00% |
|-----------|--------|--------|---|-------|

**3260 Mass Transit Tax**

|                   |       |       |   |       |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 2,120 | 2,120 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

| 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                 | (147)                        | (147)                    | 0                       | 0.00%                              |
| All Funds                            | 1,973                        | 1,973                    | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>        |                              |                          |                         |                                    |
| 8000 General Fund                    | 14,307                       | 14,307                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | (147)                        | (147)                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 789                          | 789                      | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>  | <b>\$14,949</b>              | <b>\$14,949</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>P.S. BUDGET ADJUSTMENTS</b>       |                              |                          |                         |                                    |
| <b>3455 Vacancy Savings</b>          |                              |                          |                         |                                    |
| 8000 General Fund                    | (15,824)                     | (15,824)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | (9,262)                      | (9,262)                  | 0                       | 0.00%                              |
| All Funds                            | (25,086)                     | (25,086)                 | 0                       | 0.00%                              |
| <b>P.S. BUDGET ADJUSTMENTS</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | (15,824)                     | (15,824)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | (9,262)                      | (9,262)                  | 0                       | 0.00%                              |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b> | <b>(\$25,086)</b>            | <b>(\$25,086)</b>        | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>PERSONAL SERVICES</b>             |                              |                          |                         |                                    |
| 8000 General Fund                    | (1,517)                      | (1,517)                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | (147)                        | (147)                    | 0                       | 0.00%                              |

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 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                 |                         |                                    |
| 6400 Federal Funds Ltd         | (8,473)                      | (8,473)                  | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b> | <b>(\$10,137)</b>            | <b>(\$10,137)</b>        | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>            |                              |                          |                         |                                    |
| 8000 General Fund              | (1,517)                      | (1,517)                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd           | (147)                        | (147)                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd         | (8,473)                      | (8,473)                  | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>      | <b>(\$10,137)</b>            | <b>(\$10,137)</b>        | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>          |                              |                          |                         |                                    |
| 8000 General Fund              | -                            | -                        | 0                       | 0.00%                              |
| 3400 Other Funds Ltd           | 147                          | 147                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd         | 8,473                        | 8,473                    | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>    | <b>\$8,620</b>               | <b>\$8,620</b>           | <b>\$0</b>              | <b>0.00%</b>                       |

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 Biennium  
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000  
Package: Phase-out Pgm & One-time Costs  
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

| 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 (680,109) (680,109) 0 0.00%

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd (199,049) (199,049) 0 0.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd (1,624,172) (1,624,172) 0 0.00%

**REVENUE CATEGORIES**

8000 General Fund (680,109) (680,109) 0 0.00%

3400 Other Funds Ltd (199,049) (199,049) 0 0.00%

6400 Federal Funds Ltd (1,624,172) (1,624,172) 0 0.00%

**TOTAL REVENUE CATEGORIES (\$2,503,330) (\$2,503,330) \$0 0.00%**

**AVAILABLE REVENUES**

8000 General Fund (680,109) (680,109) 0 0.00%

3400 Other Funds Ltd (199,049) (199,049) 0 0.00%

6400 Federal Funds Ltd (1,624,172) (1,624,172) 0 0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 Biennium  
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000  
Package: Phase-out Pgm & One-time Costs  
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

| Description                        | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                    | Column 1                     | Column 2                 |                         |                                    |
| <b>TOTAL AVAILABLE REVENUES</b>    | <b>(\$2,503,330)</b>         | <b>(\$2,503,330)</b>     | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                |                              |                          |                         |                                    |
| <b>SPECIAL PAYMENTS</b>            |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b> |                              |                          |                         |                                    |
| 8000 General Fund                  | (680,109)                    | (680,109)                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | (199,049)                    | (199,049)                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | (1,624,172)                  | (1,624,172)              | 0                       | 0.00%                              |
| All Funds                          | (2,503,330)                  | (2,503,330)              | 0                       | 0.00%                              |
| <b>EXPENDITURES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                  | (680,109)                    | (680,109)                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | (199,049)                    | (199,049)                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | (1,624,172)                  | (1,624,172)              | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>          | <b>(\$2,503,330)</b>         | <b>(\$2,503,330)</b>     | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>              |                              |                          |                         |                                    |
| 8000 General Fund                  | -                            | -                        | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | -                            | -                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>        | <b>-</b>                     | <b>-</b>                 | <b>\$0</b>              | <b>0.00%</b>                       |



**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2017-19 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 | 13,410 | 13,410 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

**REVENUE CATEGORIES**

|                   |        |        |   |       |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 13,410 | 13,410 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

|                                 |                 |                 |            |              |
|---------------------------------|-----------------|-----------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$13,410</b> | <b>\$13,410</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|-----------------|-----------------|------------|--------------|

**AVAILABLE REVENUES**

|                   |        |        |   |       |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 13,410 | 13,410 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

|                                 |                 |                 |            |              |
|---------------------------------|-----------------|-----------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$13,410</b> | <b>\$13,410</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|-----------------|-----------------|------------|--------------|

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

|                   |    |    |   |       |
|-------------------|----|----|---|-------|
| 8000 General Fund | 48 | 48 | 0 | 0.00% |
|-------------------|----|----|---|-------|

|                      |     |     |   |       |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 195 | 195 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

|                        |     |     |   |       |
|------------------------|-----|-----|---|-------|
| 6400 Federal Funds Ltd | 466 | 466 | 0 | 0.00% |
|------------------------|-----|-----|---|-------|

|           |     |     |   |       |
|-----------|-----|-----|---|-------|
| All Funds | 709 | 709 | 0 | 0.00% |
|-----------|-----|-----|---|-------|

**4125 Out of State Travel**

|                      |    |    |   |       |
|----------------------|----|----|---|-------|
| 3400 Other Funds Ltd | 12 | 12 | 0 | 0.00% |
|----------------------|----|----|---|-------|

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 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                 | 61                           | 61                       | 0                       | 0.00%                              |
| All Funds                              | 73                           | 73                       | 0                       | 0.00%                              |
| <b>4150 Employee Training</b>          |                              |                          |                         |                                    |
| 8000 General Fund                      | 39                           | 39                       | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | 8                            | 8                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 83                           | 83                       | 0                       | 0.00%                              |
| All Funds                              | 130                          | 130                      | 0                       | 0.00%                              |
| <b>4175 Office Expenses</b>            |                              |                          |                         |                                    |
| 8000 General Fund                      | 15                           | 15                       | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | 4                            | 4                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 83                           | 83                       | 0                       | 0.00%                              |
| All Funds                              | 102                          | 102                      | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>         |                              |                          |                         |                                    |
| 8000 General Fund                      | 36                           | 36                       | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | 87                           | 87                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 331                          | 331                      | 0                       | 0.00%                              |
| All Funds                              | 454                          | 454                      | 0                       | 0.00%                              |
| <b>4225 State Gov. Service Charges</b> |                              |                          |                         |                                    |
| 8000 General Fund                      | 10,399                       | 10,399                   | 0                       | 0.00%                              |

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**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 Biennium  
Business Enterprises**

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

**Package: Standard Inflation**

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

| Description                                | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| <b>4250 Data Processing</b>                |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | 5                            | 5                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 22                           | 22                       | 0                       | 0.00%                              |
| All Funds                                  | 27                           | 27                       | 0                       | 0.00%                              |
| <b>4325 Attorney General</b>               |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | 1,066                        | 1,066                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 2,925                        | 2,925                    | 0                       | 0.00%                              |
| All Funds                                  | 3,991                        | 3,991                    | 0                       | 0.00%                              |
| <b>4400 Dues and Subscriptions</b>         |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | 4                            | 4                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 32                           | 32                       | 0                       | 0.00%                              |
| All Funds                                  | 36                           | 36                       | 0                       | 0.00%                              |
| <b>4425 Facilities Rental and Taxes</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | 1,581                        | 1,581                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                       | 1,007                        | 1,007                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 3,675                        | 3,675                    | 0                       | 0.00%                              |
| All Funds                                  | 6,263                        | 6,263                    | 0                       | 0.00%                              |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | 675                          | 675                      | 0                       | 0.00%                              |

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 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                 |                         |                                    |
| 3400 Other Funds Ltd                    | 7,106                        | 7,106                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 2,235                        | 2,235                    | 0                       | 0.00%                              |
| All Funds                               | 10,016                       | 10,016                   | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 70                           | 70                       | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                    | 4                            | 4                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 254                          | 254                      | 0                       | 0.00%                              |
| All Funds                               | 328                          | 328                      | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | 375                          | 375                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 80                           | 80                       | 0                       | 0.00%                              |
| All Funds                               | 455                          | 455                      | 0                       | 0.00%                              |
| <b>4715 IT Expendable Property</b>      |                              |                          |                         |                                    |
| 8000 General Fund                       | 172                          | 172                      | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 13,410                       | 13,410                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                    | 9,498                        | 9,498                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 10,247                       | 10,247                   | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$33,155</b>              | <b>\$33,155</b>          | <b>\$0</b>              | <b>0.00%</b>                       |

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**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Business Enterprises

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

Package: Standard Inflation

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

| Description                 | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                             | Column 1                     | Column 2                 |                         |                                    |
| <b>EXPENDITURES</b>         |                              |                          |                         |                                    |
| 8000 General Fund           | 13,410                       | 13,410                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd        | 9,498                        | 9,498                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd      | 10,247                       | 10,247                   | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>   | <b>\$33,155</b>              | <b>\$33,155</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>       |                              |                          |                         |                                    |
| 8000 General Fund           | -                            | -                        | 0                       | 0.00%                              |
| 3400 Other Funds Ltd        | (9,498)                      | (9,498)                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd      | (10,247)                     | (10,247)                 | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b> | <b>(\$19,745)</b>            | <b>(\$19,745)</b>        | <b>\$0</b>              | <b>0.00%</b>                       |

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**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Business Enterprises

Cross Reference Number: 58500-003-00-00-00000  
 Package: Above Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

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

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund 12,466 12,466 0 0.00%

**REVENUE CATEGORIES**

8000 General Fund 12,466 12,466 0 0.00%

**TOTAL REVENUE CATEGORIES \$12,466 \$12,466 \$0 0.00%**

**AVAILABLE REVENUES**

8000 General Fund 12,466 12,466 0 0.00%

**TOTAL AVAILABLE REVENUES \$12,466 \$12,466 \$0 0.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund 1,725 1,725 0 0.00%

**4200 Telecommunications**

8000 General Fund 1,478 1,478 0 0.00%

**4250 Data Processing**

8000 General Fund 276 276 0 0.00%

**4650 Other Services and Supplies**

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 Biennium  
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000  
Package: Above Standard Inflation  
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

| Description                          | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                      | Column 1                     | Column 2                 |                         |                                    |
| 8000 General Fund                    | 8,987                        | 8,987                    | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | 12,466                       | 12,466                   | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$12,466</b>              | <b>\$12,466</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | 12,466                       | 12,466                   | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>            | <b>\$12,466</b>              | <b>\$12,466</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>                |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>          | <b>-</b>                     | <b>-</b>                 | <b>\$0</b>              | <b>0.00%</b>                       |

**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2017-19 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 - (90,552) (90,552) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (90,552) (90,552) 100.00%

**TOTAL REVENUE CATEGORIES** - **(\$90,552)** **(\$90,552)** **100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (90,552) (90,552) 100.00%

**TOTAL AVAILABLE REVENUES** - **(\$90,552)** **(\$90,552)** **100.00%**

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

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

8000 General Fund - (109,257) (109,257) 100.00%

6400 Federal Funds Ltd - 48,117 48,117 100.00%

All Funds - (61,140) (61,140) 100.00%

**OTHER PAYROLL EXPENSES**

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

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**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 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                        | -                            | (45)                     | (45)                    | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | 45                       | 45                      | 100.00%                            |
| All Funds                                | -                            | -                        | 0                       | 0.00%                              |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | (14,302)                 | (14,302)                | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | 6,298                    | 6,298                   | 100.00%                            |
| All Funds                                | -                            | (8,004)                  | (8,004)                 | 100.00%                            |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | (8,358)                  | (8,358)                 | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | 3,681                    | 3,681                   | 100.00%                            |
| All Funds                                | -                            | (4,677)                  | (4,677)                 | 100.00%                            |
| <b>3250 Workers Comp. Assess. (WCD)</b>  |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | (54)                     | (54)                    | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | 54                       | 54                      | 100.00%                            |
| All Funds                                | -                            | -                        | 0                       | 0.00%                              |
| <b>3270 Flexible Benefits</b>            |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | (26,235)                 | (26,235)                | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | 26,235                   | 26,235                  | 100.00%                            |
| All Funds                                | -                            | -                        | 0                       | 0.00%                              |

| Description                           | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                       | Column 1                     | Column 2                 |                         |                                    |
| <b>OTHER PAYROLL EXPENSES</b>         |                              |                          |                         |                                    |
| 8000 General Fund                     | -                            | (48,994)                 | (48,994)                | 100.00%                            |
| 6400 Federal Funds Ltd                | -                            | 36,313                   | 36,313                  | 100.00%                            |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>   | -                            | <b>(\$12,681)</b>        | <b>(\$12,681)</b>       | <b>100.00%</b>                     |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                              |                          |                         |                                    |
| <b>3465 Reconciliation Adjustment</b> |                              |                          |                         |                                    |
| 8000 General Fund                     | -                            | 67,699                   | 67,699                  | 100.00%                            |
| 6400 Federal Funds Ltd                | -                            | (84,430)                 | (84,430)                | 100.00%                            |
| All Funds                             | -                            | (16,731)                 | (16,731)                | 100.00%                            |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                              |                          |                         |                                    |
| 8000 General Fund                     | -                            | 67,699                   | 67,699                  | 100.00%                            |
| 6400 Federal Funds Ltd                | -                            | (84,430)                 | (84,430)                | 100.00%                            |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b>  | -                            | <b>(\$16,731)</b>        | <b>(\$16,731)</b>       | <b>100.00%</b>                     |
| <b>PERSONAL SERVICES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                     | -                            | (90,552)                 | (90,552)                | 100.00%                            |
| 6400 Federal Funds Ltd                | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>        | -                            | <b>(\$90,552)</b>        | <b>(\$90,552)</b>       | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                   |                              |                          |                         |                                    |
| 8000 General Fund                     | -                            | (90,552)                 | (90,552)                | 100.00%                            |

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 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                 |                         |                                    |
| 6400 Federal Funds Ltd           | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>        | -                            | <b>(\$90,552)</b>        | <b>(\$90,552)</b>       | <b>100.00%</b>                     |
| <b>ENDING BALANCE</b>            |                              |                          |                         |                                    |
| 8000 General Fund                | -                            | -                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd           | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>      | -                            | -                        | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | -                            | (0.50)                   | (0.50)                  | 100.00%                            |

**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Business Enterprises

Cross Reference Number: 58500-003-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 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 - (1,881) (1,881) 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - (6,070) (6,070) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (1,881) (1,881) 100.00%

6400 Federal Funds Ltd - (6,070) (6,070) 100.00%

**TOTAL REVENUE CATEGORIES - (\$7,951) (\$7,951) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (1,881) (1,881) 100.00%

6400 Federal Funds Ltd - (6,070) (6,070) 100.00%

**TOTAL AVAILABLE REVENUES - (\$7,951) (\$7,951) 100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4200 Telecommunications**

8000 General Fund - (1,881) (1,881) 100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Business Enterprises

Cross Reference Number: 58500-003-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 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                 |                         |                                    |
| <b>4225 State Gov. Service Charges</b>  |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | -                            | (1,420)                  | (1,420)                 | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | (1,499)                  | (1,499)                 | 100.00%                            |
| All Funds                               | -                            | (2,919)                  | (2,919)                 | 100.00%                            |
| <b>4425 Facilities Rental and Taxes</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | -                            | (5,804)                  | (5,804)                 | 100.00%                            |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                  | -                            | (4,571)                  | (4,571)                 | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (1,881)                  | (1,881)                 | 100.00%                            |
| 3400 Other Funds Ltd                    | -                            | (7,224)                  | (7,224)                 | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | (6,070)                  | (6,070)                 | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | -                            | <b>(\$15,175)</b>        | <b>(\$15,175)</b>       | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                     |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (1,881)                  | (1,881)                 | 100.00%                            |
| 3400 Other Funds Ltd                    | -                            | (7,224)                  | (7,224)                 | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | (6,070)                  | (6,070)                 | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>               | -                            | <b>(\$15,175)</b>        | <b>(\$15,175)</b>       | <b>100.00%</b>                     |
| <b>ENDING BALANCE</b>                   |                              |                          |                         |                                    |

**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Business Enterprises

Cross Reference Number: 58500-003-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 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                 |                         |                                    |
| 8000 General Fund           | -                            | -                        | 0                       | 0.00%                              |
| 3400 Other Funds Ltd        | -                            | 7,224                    | 7,224                   | 100.00%                            |
| 6400 Federal Funds Ltd      | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b> | -                            | <b>\$7,224</b>           | <b>\$7,224</b>          | <b>100.00%</b>                     |

| Description                     | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                 | Column 1                     | Column 2                 |                         |                                    |
| <b>REVENUE CATEGORIES</b>       |                              |                          |                         |                                    |
| <b>FEDERAL FUNDS REVENUE</b>    |                              |                          |                         |                                    |
| <b>0995 Federal Funds</b>       |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd          | -                            | (1,655)                  | (1,655)                 | 100.00%                            |
| <b>REVENUE CATEGORIES</b>       |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd          | -                            | (1,655)                  | (1,655)                 | 100.00%                            |
| <b>TOTAL REVENUE CATEGORIES</b> | -                            | <b>(\$1,655)</b>         | <b>(\$1,655)</b>        | <b>100.00%</b>                     |
| <b>AVAILABLE REVENUES</b>       |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd          | -                            | (1,655)                  | (1,655)                 | 100.00%                            |
| <b>TOTAL AVAILABLE REVENUES</b> | -                            | <b>(\$1,655)</b>         | <b>(\$1,655)</b>        | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>             |                              |                          |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>  |                              |                          |                         |                                    |
| <b>4325 Attorney General</b>    |                              |                          |                         |                                    |
| 3400 Other Funds Ltd            | -                            | (603)                    | (603)                   | 100.00%                            |
| 6400 Federal Funds Ltd          | -                            | (1,655)                  | (1,655)                 | 100.00%                            |
| All Funds                       | -                            | (2,258)                  | (2,258)                 | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>  |                              |                          |                         |                                    |
| 3400 Other Funds Ltd            | -                            | (603)                    | (603)                   | 100.00%                            |
| 6400 Federal Funds Ltd          | -                            | (1,655)                  | (1,655)                 | 100.00%                            |

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 Biennium  
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000  
Package: Statewide AG Adjustment  
Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

| Description                          | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                      | Column 1                     | Column 2                 |                         |                                    |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | -                            | (\$2,258)                | (\$2,258)               | 100.00%                            |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                 | -                            | (603)                    | (603)                   | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (1,655)                  | (1,655)                 | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>            | -                            | (\$2,258)                | (\$2,258)               | 100.00%                            |
| <b>ENDING BALANCE</b>                |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                 | -                            | 603                      | 603                     | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>          | -                            | \$603                    | \$603                   | 100.00%                            |



| 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 (478,774) (478,774) 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 48,603 48,603 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 385,167 385,167 0 0.00%

REVENUE CATEGORIES

8000 General Fund (478,774) (478,774) 0 0.00%

3400 Other Funds Ltd 48,603 48,603 0 0.00%

6400 Federal Funds Ltd 385,167 385,167 0 0.00%

**TOTAL REVENUE CATEGORIES (\$45,004) (\$45,004) \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund (478,774) (478,774) 0 0.00%

3400 Other Funds Ltd 48,603 48,603 0 0.00%

6400 Federal Funds Ltd 385,167 385,167 0 0.00%

| Description                                 | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
|   | Column 1                     | Column 2                 |                         |                                    |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>(\$45,004)</b>            | <b>(\$45,004)</b>        | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                         |                              |                          |                         |                                    |
| <b>PERSONAL SERVICES</b>                    |                              |                          |                         |                                    |
| <b>SALARIES &amp; WAGES</b>                 |                              |                          |                         |                                    |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                              |                          |                         |                                    |
| 8000 General Fund                           | (255,271)                    | (159,037)                | 96,234                  | 37.70%                             |
| 6400 Federal Funds Ltd                      | 255,271                      | 159,037                  | (96,234)                | (37.70%)                           |
| All Funds                                   | -                            | -                        | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>               |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>      |                              |                          |                         |                                    |
| 8000 General Fund                           | (135)                        | (90)                     | 45                      | 33.33%                             |
| 6400 Federal Funds Ltd                      | 135                          | 90                       | (45)                    | (33.33%)                           |
| All Funds                                   | -                            | -                        | 0                       | 0.00%                              |
| <b>3220 Public Employees Retire Cont</b>    |                              |                          |                         |                                    |
| 8000 General Fund                           | (36,904)                     | (24,306)                 | 12,598                  | 34.14%                             |
| 6400 Federal Funds Ltd                      | 36,904                       | 24,306                   | (12,598)                | (34.14%)                           |
| All Funds                                   | -                            | -                        | 0                       | 0.00%                              |
| <b>3230 Social Security Taxes</b>           |                              |                          |                         |                                    |
| 8000 General Fund                           | (19,528)                     | (12,166)                 | 7,362                   | 37.70%                             |

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 Biennium  
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000  
Package: WIOA and Employment First  
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                 |                         |                                    |
| 6400 Federal Funds Ltd                  | 19,528                       | 12,166                   | (7,362)                 | (37.70%)                           |
| All Funds                               | -                            | -                        | 0                       | 0.00%                              |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | (162)                        | (108)                    | 54                      | 33.33%                             |
| 6400 Federal Funds Ltd                  | 162                          | 108                      | (54)                    | (33.33%)                           |
| All Funds                               | -                            | -                        | 0                       | 0.00%                              |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | (78,705)                     | (52,470)                 | 26,235                  | 33.33%                             |
| 6400 Federal Funds Ltd                  | 78,705                       | 52,470                   | (26,235)                | (33.33%)                           |
| All Funds                               | -                            | -                        | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | (135,434)                    | (89,140)                 | 46,294                  | 34.18%                             |
| 6400 Federal Funds Ltd                  | 135,434                      | 89,140                   | (46,294)                | (34.18%)                           |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | -                            | -                        | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>P.S. BUDGET ADJUSTMENTS</b>          |                              |                          |                         |                                    |
| <b>3465 Reconciliation Adjustment</b>   |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (142,528)                | (142,528)               | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | 142,528                  | 142,528                 | 100.00%                            |
| All Funds                               | -                            | -                        | 0                       | 0.00%                              |

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**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 Biennium  
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000  
Package: WIOA and Employment First  
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

| Description                          | Agency Request Budget<br>(V-01) | Governor's Budget (Y-01) | Column 2 Minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
|                                      | Column 1                        | Column 2                 |                            |                                       |
| <b>P.S. BUDGET ADJUSTMENTS</b>       |                                 |                          |                            |                                       |
| 8000 General Fund                    | -                               | (142,528)                | (142,528)                  | 100.00%                               |
| 6400 Federal Funds Ltd               | -                               | 142,528                  | 142,528                    | 100.00%                               |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b> | -                               | -                        | <b>\$0</b>                 | <b>0.00%</b>                          |
| <b>PERSONAL SERVICES</b>             |                                 |                          |                            |                                       |
| 8000 General Fund                    | (390,705)                       | (390,705)                | 0                          | 0.00%                                 |
| 6400 Federal Funds Ltd               | 390,705                         | 390,705                  | 0                          | 0.00%                                 |
| <b>TOTAL PERSONAL SERVICES</b>       | -                               | -                        | <b>\$0</b>                 | <b>0.00%</b>                          |
| <b>SERVICES &amp; SUPPLIES</b>       |                                 |                          |                            |                                       |
| <b>4100 Instate Travel</b>           |                                 |                          |                            |                                       |
| 8000 General Fund                    | 1,114                           | 1,114                    | 0                          | 0.00%                                 |
| 3400 Other Funds Ltd                 | (5,454)                         | (5,454)                  | 0                          | 0.00%                                 |
| 6400 Federal Funds Ltd               | 2,448                           | 2,448                    | 0                          | 0.00%                                 |
| All Funds                            | (1,892)                         | (1,892)                  | 0                          | 0.00%                                 |
| <b>4125 Out of State Travel</b>      |                                 |                          |                            |                                       |
| 8000 General Fund                    | 436                             | 436                      | 0                          | 0.00%                                 |
| 3400 Other Funds Ltd                 | (343)                           | (343)                    | 0                          | 0.00%                                 |
| 6400 Federal Funds Ltd               | (93)                            | (93)                     | 0                          | 0.00%                                 |
| All Funds                            | -                               | -                        | 0                          | 0.00%                                 |

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 Biennium  
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000  
Package: WIOA and Employment First  
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

| Description                            | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| <b>4150 Employee Training</b>          |                              |                          |                         |                                    |
| 8000 General Fund                      | (1,093)                      | (1,093)                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | 1,135                        | 1,135                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 2,646                        | 2,646                    | 0                       | 0.00%                              |
| All Funds                              | 2,688                        | 2,688                    | 0                       | 0.00%                              |
| <b>4175 Office Expenses</b>            |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                   | 1,636                        | 1,636                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 5,441                        | 5,441                    | 0                       | 0.00%                              |
| All Funds                              | 7,077                        | 7,077                    | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>         |                              |                          |                         |                                    |
| 8000 General Fund                      | 547                          | 547                      | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | (2,141)                      | (2,141)                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 2,941                        | 2,941                    | 0                       | 0.00%                              |
| All Funds                              | 1,347                        | 1,347                    | 0                       | 0.00%                              |
| <b>4225 State Gov. Service Charges</b> |                              |                          |                         |                                    |
| 8000 General Fund                      | (19,111)                     | (19,111)                 | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | 5,643                        | 5,643                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 1,086                        | 1,086                    | 0                       | 0.00%                              |
| All Funds                              | (12,382)                     | (12,382)                 | 0                       | 0.00%                              |

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 Biennium  
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000  
Package: WIOA and Employment First  
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

| Description                             | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
|   | Column 1                     | Column 2                 |                         |                                    |
| <b>4250 Data Processing</b>             |                              |                          |                         |                                    |
| 8000 General Fund                       | (276)                        | (276)                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                    | 1,625                        | 1,625                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 5,708                        | 5,708                    | 0                       | 0.00%                              |
| All Funds                               | 7,057                        | 7,057                    | 0                       | 0.00%                              |
| <b>4325 Attorney General</b>            |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | (1,859)                      | (1,859)                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 1,859                        | 1,859                    | 0                       | 0.00%                              |
| All Funds                               | -                            | -                        | 0                       | 0.00%                              |
| <b>4400 Dues and Subscriptions</b>      |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 100                          | 100                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (100)                        | (100)                    | 0                       | 0.00%                              |
| All Funds                               | -                            | -                        | 0                       | 0.00%                              |
| <b>4425 Facilities Rental and Taxes</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | (24,495)                     | (24,495)                 | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                    | 17,841                       | 17,841                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (18,718)                     | (18,718)                 | 0                       | 0.00%                              |
| All Funds                               | (25,372)                     | (25,372)                 | 0                       | 0.00%                              |
| <b>4450 Fuels and Utilities</b>         |                              |                          |                         |                                    |

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**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 Biennium  
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000  
Package: WIOA and Employment First  
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                 |                         |                                    |
| 3400 Other Funds Ltd                       | 168                          | 168                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 594                          | 594                      | 0                       | 0.00%                              |
| All Funds                                  | 762                          | 762                      | 0                       | 0.00%                              |
| <b>4475 Facilities Maintenance</b>         |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | 301                          | 301                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 1,065                        | 1,065                    | 0                       | 0.00%                              |
| All Funds                                  | 1,366                        | 1,366                    | 0                       | 0.00%                              |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | (18,917)                     | (18,917)                 | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                       | 81,563                       | 81,563                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | (62,646)                     | (62,646)                 | 0                       | 0.00%                              |
| All Funds                                  | -                            | -                        | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | (10,949)                     | (10,949)                 | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                       | 3,458                        | 3,458                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 1,761                        | 1,761                    | 0                       | 0.00%                              |
| All Funds                                  | (5,730)                      | (5,730)                  | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>     |                              |                          |                         |                                    |
| 8000 General Fund                          | (10,511)                     | (10,511)                 | 0                       | 0.00%                              |

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**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 Biennium  
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000  
Package: WIOA and Employment First  
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                 |                         |                                    |
| 3400 Other Funds Ltd                 | 2,200                        | 2,200                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 5,958                        | 5,958                    | 0                       | 0.00%                              |
| All Funds                            | (2,353)                      | (2,353)                  | 0                       | 0.00%                              |
| <b>4715 IT Expendable Property</b>   |                              |                          |                         |                                    |
| 8000 General Fund                    | (4,814)                      | (4,814)                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 1,269                        | 1,269                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 4,655                        | 4,655                    | 0                       | 0.00%                              |
| All Funds                            | 1,110                        | 1,110                    | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | (88,069)                     | (88,069)                 | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 107,142                      | 107,142                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | (45,395)                     | (45,395)                 | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>(\$26,322)</b>            | <b>(\$26,322)</b>        | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | (478,774)                    | (478,774)                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 107,142                      | 107,142                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 345,310                      | 345,310                  | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>            | <b>(\$26,322)</b>            | <b>(\$26,322)</b>        | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>                |                              |                          |                         |                                    |



**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Business Enterprises

Cross Reference Number: 58500-003-00-00-00000  
 Package: WIOA and Employment First  
 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        | (58,539)                     | (58,539)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd      | 39,857                       | 39,857                   | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b> | <b>(\$18,682)</b>            | <b>(\$18,682)</b>        | <b>\$0</b>              | <b>0.00%</b>                       |

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**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2017-19 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 | (12,057) | (12,057) | 0 | 0.00% |
|-------------------|----------|----------|---|-------|

**REVENUE CATEGORIES**

|                   |          |          |   |       |
|-------------------|----------|----------|---|-------|
| 8000 General Fund | (12,057) | (12,057) | 0 | 0.00% |
|-------------------|----------|----------|---|-------|

|                                 |                   |                   |            |              |
|---------------------------------|-------------------|-------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>(\$12,057)</b> | <b>(\$12,057)</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|-------------------|-------------------|------------|--------------|

**AVAILABLE REVENUES**

|                   |          |          |   |       |
|-------------------|----------|----------|---|-------|
| 8000 General Fund | (12,057) | (12,057) | 0 | 0.00% |
|-------------------|----------|----------|---|-------|

|                                 |                   |                   |            |              |
|---------------------------------|-------------------|-------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>(\$12,057)</b> | <b>(\$12,057)</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|-------------------|-------------------|------------|--------------|

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

|                      |    |    |   |       |
|----------------------|----|----|---|-------|
| 3400 Other Funds Ltd | 27 | 27 | 0 | 0.00% |
|----------------------|----|----|---|-------|

|                        |     |     |   |       |
|------------------------|-----|-----|---|-------|
| 6400 Federal Funds Ltd | 426 | 426 | 0 | 0.00% |
|------------------------|-----|-----|---|-------|

|           |     |     |   |       |
|-----------|-----|-----|---|-------|
| All Funds | 453 | 453 | 0 | 0.00% |
|-----------|-----|-----|---|-------|

**3170 Overtime Payments**

|                      |   |   |   |       |
|----------------------|---|---|---|-------|
| 3400 Other Funds Ltd | 6 | 6 | 0 | 0.00% |
|----------------------|---|---|---|-------|

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**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 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                   | 28                           | 28                       | 0                       | 0.00%                              |
| All Funds                                | 34                           | 34                       | 0                       | 0.00%                              |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 33                           | 33                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 454                          | 454                      | 0                       | 0.00%                              |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$487</b>                 | <b>\$487</b>             | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 1                            | 1                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 5                            | 5                        | 0                       | 0.00%                              |
| All Funds                                | 6                            | 6                        | 0                       | 0.00%                              |
| <b>3221 Pension Obligation Bond</b>      |                              |                          |                         |                                    |
| 8000 General Fund                        | 4,994                        | 4,994                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 20,508                       | 20,508                   | 0                       | 0.00%                              |
| All Funds                                | 25,502                       | 25,502                   | 0                       | 0.00%                              |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 2                            | 2                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 35                           | 35                       | 0                       | 0.00%                              |
| All Funds                                | 37                           | 37                       | 0                       | 0.00%                              |

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 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                 |                         |                                    |
| <b>3260 Mass Transit Tax</b>         |                              |                          |                         |                                    |
| 8000 General Fund                    | 869                          | 869                      | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | (324)                        | (324)                    | 0                       | 0.00%                              |
| All Funds                            | 545                          | 545                      | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>        |                              |                          |                         |                                    |
| 8000 General Fund                    | 5,863                        | 5,863                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | (321)                        | (321)                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 20,548                       | 20,548                   | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>  | <b>\$26,090</b>              | <b>\$26,090</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>P.S. BUDGET ADJUSTMENTS</b>       |                              |                          |                         |                                    |
| <b>3455 Vacancy Savings</b>          |                              |                          |                         |                                    |
| 8000 General Fund                    | (17,920)                     | (17,920)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | (49,589)                     | (49,589)                 | 0                       | 0.00%                              |
| All Funds                            | (67,509)                     | (67,509)                 | 0                       | 0.00%                              |
| <b>P.S. BUDGET ADJUSTMENTS</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | (17,920)                     | (17,920)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | (49,589)                     | (49,589)                 | 0                       | 0.00%                              |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b> | <b>(\$67,509)</b>            | <b>(\$67,509)</b>        | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>PERSONAL SERVICES</b>             |                              |                          |                         |                                    |

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**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 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                 |                         |                                    |
| 8000 General Fund              | (12,057)                     | (12,057)                 | 0                       | 0.00%                              |
| 3400 Other Funds Ltd           | (288)                        | (288)                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd         | (28,587)                     | (28,587)                 | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b> | <b>(\$40,932)</b>            | <b>(\$40,932)</b>        | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>            |                              |                          |                         |                                    |
| 8000 General Fund              | (12,057)                     | (12,057)                 | 0                       | 0.00%                              |
| 3400 Other Funds Ltd           | (288)                        | (288)                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd         | (28,587)                     | (28,587)                 | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>      | <b>(\$40,932)</b>            | <b>(\$40,932)</b>        | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>          |                              |                          |                         |                                    |
| 8000 General Fund              | -                            | -                        | 0                       | 0.00%                              |
| 3400 Other Funds Ltd           | 288                          | 288                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd         | 28,587                       | 28,587                   | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>    | <b>\$28,875</b>              | <b>\$28,875</b>          | <b>\$0</b>              | <b>0.00%</b>                       |

**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2017-19 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 | 33,934 | 33,934 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

**REVENUE CATEGORIES**

|                   |        |        |   |       |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 33,934 | 33,934 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

|                                 |                 |                 |            |              |
|---------------------------------|-----------------|-----------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$33,934</b> | <b>\$33,934</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|-----------------|-----------------|------------|--------------|

**AVAILABLE REVENUES**

|                   |        |        |   |       |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 33,934 | 33,934 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

|                                 |                 |                 |            |              |
|---------------------------------|-----------------|-----------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$33,934</b> | <b>\$33,934</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|-----------------|-----------------|------------|--------------|

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

|                        |     |     |   |       |
|------------------------|-----|-----|---|-------|
| 6400 Federal Funds Ltd | 379 | 379 | 0 | 0.00% |
|------------------------|-----|-----|---|-------|

**4125 Out of State Travel**

|                        |     |     |   |       |
|------------------------|-----|-----|---|-------|
| 6400 Federal Funds Ltd | 221 | 221 | 0 | 0.00% |
|------------------------|-----|-----|---|-------|

**4150 Employee Training**

|                      |   |   |   |       |
|----------------------|---|---|---|-------|
| 3400 Other Funds Ltd | 4 | 4 | 0 | 0.00% |
|----------------------|---|---|---|-------|

|                        |     |     |   |       |
|------------------------|-----|-----|---|-------|
| 6400 Federal Funds Ltd | 508 | 508 | 0 | 0.00% |
|------------------------|-----|-----|---|-------|

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**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 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                 |                         |                                    |
| All Funds                              | 512                          | 512                      | 0                       | 0.00%                              |
| <b>4175 Office Expenses</b>            |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                 | 265                          | 265                      | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>         |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                   | 1                            | 1                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 798                          | 798                      | 0                       | 0.00%                              |
| All Funds                              | 799                          | 799                      | 0                       | 0.00%                              |
| <b>4225 State Gov. Service Charges</b> |                              |                          |                         |                                    |
| 8000 General Fund                      | 29,697                       | 29,697                   | 0                       | 0.00%                              |
| <b>4250 Data Processing</b>            |                              |                          |                         |                                    |
| 8000 General Fund                      | 16                           | 16                       | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | 20                           | 20                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 401                          | 401                      | 0                       | 0.00%                              |
| All Funds                              | 437                          | 437                      | 0                       | 0.00%                              |
| <b>4275 Publicity and Publications</b> |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                 | 124                          | 124                      | 0                       | 0.00%                              |
| <b>4300 Professional Services</b>      |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                   | 29                           | 29                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 13                           | 13                       | 0                       | 0.00%                              |

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**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 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                 |                         |                                    |
| All Funds                                    | 42                           | 42                       | 0                       | 0.00%                              |
| <b>4325 Attorney General</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                            | 88                           | 88                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                       | 358                          | 358                      | 0                       | 0.00%                              |
| All Funds                                    | 446                          | 446                      | 0                       | 0.00%                              |
| <b>4375 Employee Recruitment and Develop</b> |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                       | 41                           | 41                       | 0                       | 0.00%                              |
| <b>4400 Dues and Subscriptions</b>           |                              |                          |                         |                                    |
| 8000 General Fund                            | 8                            | 8                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                       | 41                           | 41                       | 0                       | 0.00%                              |
| All Funds                                    | 49                           | 49                       | 0                       | 0.00%                              |
| <b>4425 Facilities Rental and Taxes</b>      |                              |                          |                         |                                    |
| 8000 General Fund                            | 3,785                        | 3,785                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                       | 12,854                       | 12,854                   | 0                       | 0.00%                              |
| All Funds                                    | 16,639                       | 16,639                   | 0                       | 0.00%                              |
| <b>4450 Fuels and Utilities</b>              |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | 8                            | 8                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                       | 124                          | 124                      | 0                       | 0.00%                              |
| All Funds                                    | 132                          | 132                      | 0                       | 0.00%                              |



**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Orientation Cntr for the Blind

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

Package: Standard Inflation

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

| Description                                | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| <b>4475 Facilities Maintenance</b>         |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                     | 159                          | 159                      | 0                       | 0.00%                              |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | 132                          | 132                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 710                          | 710                      | 0                       | 0.00%                              |
| All Funds                                  | 842                          | 842                      | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | 239                          | 239                      | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                       | 208                          | 208                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 649                          | 649                      | 0                       | 0.00%                              |
| All Funds                                  | 1,096                        | 1,096                    | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>     |                              |                          |                         |                                    |
| 8000 General Fund                          | 101                          | 101                      | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                       | 372                          | 372                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 277                          | 277                      | 0                       | 0.00%                              |
| All Funds                                  | 750                          | 750                      | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | 33,934                       | 33,934                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                       | 774                          | 774                      | 0                       | 0.00%                              |

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Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail  
 2017-19 Biennium  
 Orientation Cntr for the Blind

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

Package: Standard Inflation

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

| Description                          | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                      | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd               | 17,922                       | 17,922                   | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$52,630</b>              | <b>\$52,630</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| 6085 Other Special Payments          |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                 | 3,866                        | 3,866                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 15,883                       | 15,883                   | 0                       | 0.00%                              |
| All Funds                            | 19,749                       | 19,749                   | 0                       | 0.00%                              |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | 33,934                       | 33,934                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 4,640                        | 4,640                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 33,805                       | 33,805                   | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>            | <b>\$72,379</b>              | <b>\$72,379</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>                |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | -                        | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | (4,640)                      | (4,640)                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | (33,805)                     | (33,805)                 | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>          | <b>(\$38,445)</b>            | <b>(\$38,445)</b>        | <b>\$0</b>              | <b>0.00%</b>                       |

**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Orientation Cntr for the Blind

Cross Reference Number: 58500-005-00-00-00000  
 Package: Above Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

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

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

|                   |        |        |   |       |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 37,965 | 37,965 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

**REVENUE CATEGORIES**

|                   |        |        |   |       |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 37,965 | 37,965 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

|                                 |                 |                 |            |              |
|---------------------------------|-----------------|-----------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$37,965</b> | <b>\$37,965</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|-----------------|-----------------|------------|--------------|

**AVAILABLE REVENUES**

|                   |        |        |   |       |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 37,965 | 37,965 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

|                                 |                 |                 |            |              |
|---------------------------------|-----------------|-----------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$37,965</b> | <b>\$37,965</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|-----------------|-----------------|------------|--------------|

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

|                   |     |     |   |       |
|-------------------|-----|-----|---|-------|
| 8000 General Fund | 922 | 922 | 0 | 0.00% |
|-------------------|-----|-----|---|-------|

**4200 Telecommunications**

|                   |       |       |   |       |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 2,605 | 2,605 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

**4250 Data Processing**

|                   |       |       |   |       |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 4,441 | 4,441 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

**4650 Other Services and Supplies**

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 Biennium  
Orientation Cntr for the Blind**

**Cross Reference Number: 58500-005-00-00-00000  
Package: Above Standard Inflation  
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

| Description                          | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                      | Column 1                     | Column 2                 |                         |                                    |
| 8000 General Fund                    | 29,997                       | 29,997                   | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | 37,965                       | 37,965                   | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$37,965</b>              | <b>\$37,965</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | 37,965                       | 37,965                   | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>            | <b>\$37,965</b>              | <b>\$37,965</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>                |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>          | <b>-</b>                     | <b>-</b>                 | <b>\$0</b>              | <b>0.00%</b>                       |

**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Revenue Shortfalls

Orientation Cntr for the Blind

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

| Description                        | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                    | Column 1                     | Column 2                 |                         |                                    |
| <b>EXPENDITURES</b>                |                              |                          |                         |                                    |
| <b>SPECIAL PAYMENTS</b>            |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b> |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd             | (200,000)                    | (200,000)                | 0                       | 0.00%                              |
| <b>EXPENDITURES</b>                |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd             | (200,000)                    | (200,000)                | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>          | <b>(\$200,000)</b>           | <b>(\$200,000)</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>              |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd             | 200,000                      | 200,000                  | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>        | <b>\$200,000</b>             | <b>\$200,000</b>         | <b>\$0</b>              | <b>0.00%</b>                       |

**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2017-19 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 | - | (109,845) | (109,845) | 100.00% |
|-------------------|---|-----------|-----------|---------|

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

|                        |   |           |           |         |
|------------------------|---|-----------|-----------|---------|
| 6400 Federal Funds Ltd | - | (435,323) | (435,323) | 100.00% |
|------------------------|---|-----------|-----------|---------|

**REVENUE CATEGORIES**

|                   |   |           |           |         |
|-------------------|---|-----------|-----------|---------|
| 8000 General Fund | - | (109,845) | (109,845) | 100.00% |
|-------------------|---|-----------|-----------|---------|

|                        |   |           |           |         |
|------------------------|---|-----------|-----------|---------|
| 6400 Federal Funds Ltd | - | (435,323) | (435,323) | 100.00% |
|------------------------|---|-----------|-----------|---------|

|                                 |   |                    |                    |                |
|---------------------------------|---|--------------------|--------------------|----------------|
| <b>TOTAL REVENUE CATEGORIES</b> | - | <b>(\$545,168)</b> | <b>(\$545,168)</b> | <b>100.00%</b> |
|---------------------------------|---|--------------------|--------------------|----------------|

**AVAILABLE REVENUES**

|                   |   |           |           |         |
|-------------------|---|-----------|-----------|---------|
| 8000 General Fund | - | (109,845) | (109,845) | 100.00% |
|-------------------|---|-----------|-----------|---------|

|                        |   |           |           |         |
|------------------------|---|-----------|-----------|---------|
| 6400 Federal Funds Ltd | - | (435,323) | (435,323) | 100.00% |
|------------------------|---|-----------|-----------|---------|

|                                 |   |                    |                    |                |
|---------------------------------|---|--------------------|--------------------|----------------|
| <b>TOTAL AVAILABLE REVENUES</b> | - | <b>(\$545,168)</b> | <b>(\$545,168)</b> | <b>100.00%</b> |
|---------------------------------|---|--------------------|--------------------|----------------|

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

3110 Class/Unclass Sal. and Per Diem

- 576 -

| 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                        | -                            | (35,392)                 | (35,392)                | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | (150,757)                | (150,757)               | 100.00%                            |
| All Funds                                | -                            | (186,149)                | (186,149)               | 100.00%                            |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | (35,392)                 | (35,392)                | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | (150,757)                | (150,757)               | 100.00%                            |
| <b>TOTAL SALARIES &amp; WAGES</b>        | -                            | <b>(\$186,149)</b>       | <b>(\$186,149)</b>      | <b>100.00%</b>                     |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | (22)                     | (22)                    | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | (92)                     | (92)                    | 100.00%                            |
| All Funds                                | -                            | (114)                    | (114)                   | 100.00%                            |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | (4,633)                  | (4,633)                 | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | (19,734)                 | (19,734)                | 100.00%                            |
| All Funds                                | -                            | (24,367)                 | (24,367)                | 100.00%                            |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | (2,708)                  | (2,708)                 | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | (11,533)                 | (11,533)                | 100.00%                            |

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail**  
**2017-19 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                               | -                            | (14,241)                 | (14,241)                | 100.00%                            |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (27)                     | (27)                    | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | (111)                    | (111)                   | 100.00%                            |
| All Funds                               | -                            | (138)                    | (138)                   | 100.00%                            |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (13,095)                 | (13,095)                | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | (53,577)                 | (53,577)                | 100.00%                            |
| All Funds                               | -                            | (66,672)                 | (66,672)                | 100.00%                            |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (20,485)                 | (20,485)                | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | (85,047)                 | (85,047)                | 100.00%                            |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | -                            | <b>(\$105,532)</b>       | <b>(\$105,532)</b>      | <b>100.00%</b>                     |
| <b>P.S. BUDGET ADJUSTMENTS</b>          |                              |                          |                         |                                    |
| <b>3465 Reconciliation Adjustment</b>   |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (187)                    | (187)                   | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | (807)                    | (807)                   | 100.00%                            |
| All Funds                               | -                            | (994)                    | (994)                   | 100.00%                            |
| <b>P.S. BUDGET ADJUSTMENTS</b>          |                              |                          |                         |                                    |



**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Analyst Adjustments

Orientation Cntr for the Blind

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                    | -                            | (187)                    | (187)                   | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (807)                    | (807)                   | 100.00%                            |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b> | -                            | <b>(\$994)</b>           | <b>(\$994)</b>          | <b>100.00%</b>                     |
| <b>PERSONAL SERVICES</b>             |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (56,064)                 | (56,064)                | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (236,611)                | (236,611)               | 100.00%                            |
| <b>TOTAL PERSONAL SERVICES</b>       | -                            | <b>(\$292,675)</b>       | <b>(\$292,675)</b>      | <b>100.00%</b>                     |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (53,781)                 | (53,781)                | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (198,712)                | (198,712)               | 100.00%                            |
| All Funds                            | -                            | (252,493)                | (252,493)               | 100.00%                            |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (109,845)                | (109,845)               | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (435,323)                | (435,323)               | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>            | -                            | <b>(\$545,168)</b>       | <b>(\$545,168)</b>      | <b>100.00%</b>                     |
| <b>ENDING BALANCE</b>                |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | -                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | -                            | -                        | 0                       | 0.00%                              |

**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Analyst Adjustments

Orientation Cntr for the Blind

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

| Description                      | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                  | Column 1                     | Column 2                 |                         |                                    |
| <b>TOTAL ENDING BALANCE</b>      | -                            | -                        | \$0                     | 0.00%                              |
| <b>AUTHORIZED POSITIONS</b>      |                              |                          |                         |                                    |
| 8150 Class/Unclass Positions     | -                            | (2)                      | (2)                     | 100.00%                            |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | -                            | (1.60)                   | (1.60)                  | 100.00%                            |

**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Orientation Cntr for the Blind

Cross Reference Number: 58500-005-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 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 - (6,501) (6,501) 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - (13,205) (13,205) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (6,501) (6,501) 100.00%

6400 Federal Funds Ltd - (13,205) (13,205) 100.00%

**TOTAL REVENUE CATEGORIES - (\$19,706) (\$19,706) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (6,501) (6,501) 100.00%

6400 Federal Funds Ltd - (13,205) (13,205) 100.00%

**TOTAL AVAILABLE REVENUES - (\$19,706) (\$19,706) 100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4225 State Gov. Service Charges**

8000 General Fund - (3,874) (3,874) 100.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 Biennium  
Orientation Cntr for the Blind**

**Cross Reference Number: 58500-005-00-00-00000  
Package: Statewide Adjustment DAS Chgs  
Pkg Group: POL Pkg Type: 090 Pkg Number: 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                  | -                            | (4,421)                  | (4,421)                 | 100.00%                            |
| All Funds                               | -                            | (8,295)                  | (8,295)                 | 100.00%                            |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (2,627)                  | (2,627)                 | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | (8,784)                  | (8,784)                 | 100.00%                            |
| All Funds                               | -                            | (11,411)                 | (11,411)                | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (6,501)                  | (6,501)                 | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | (13,205)                 | (13,205)                | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | -                            | <b>(\$19,706)</b>        | <b>(\$19,706)</b>       | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                     |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (6,501)                  | (6,501)                 | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | (13,205)                 | (13,205)                | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>               | -                            | <b>(\$19,706)</b>        | <b>(\$19,706)</b>       | <b>100.00%</b>                     |
| <b>ENDING BALANCE</b>                   |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | -                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>             | -                            | -                        | <b>\$0</b>              | <b>0.00%</b>                       |

**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Orientation Cntr for the Blind

Cross Reference Number: 58500-005-00-00-00000  
 Package: Statewide AG Adjustment  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - (50) (50) 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - (203) (203) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (50) (50) 100.00%

6400 Federal Funds Ltd - (203) (203) 100.00%

**TOTAL REVENUE CATEGORIES - (\$253) (\$253) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (50) (50) 100.00%

6400 Federal Funds Ltd - (203) (203) 100.00%

**TOTAL AVAILABLE REVENUES - (\$253) (\$253) 100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4325 Attorney General**

8000 General Fund - (50) (50) 100.00%

**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Orientation Cntr for the Blind

Cross Reference Number: 58500-005-00-00-00000  
 Package: Statewide AG Adjustment  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

| Description                          | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                      | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd               | -                            | (203)                    | (203)                   | 100.00%                            |
| All Funds                            | -                            | (253)                    | (253)                   | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (50)                     | (50)                    | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (203)                    | (203)                   | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | -                            | <b>(\$253)</b>           | <b>(\$253)</b>          | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (50)                     | (50)                    | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (203)                    | (203)                   | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>            | -                            | <b>(\$253)</b>           | <b>(\$253)</b>          | <b>100.00%</b>                     |
| <b>ENDING BALANCE</b>                |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | -                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>          | -                            | -                        | <b>\$0</b>              | <b>0.00%</b>                       |

**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Orientation Cntr for the Blind

Cross Reference Number: 58500-005-00-00-00000  
 Package: WIOA and Employment First  
 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 (157,570) (157,570) 0 0.00%

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd 1,064 1,064 0 0.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd (1,599) (1,599) 0 0.00%

**REVENUE CATEGORIES**

8000 General Fund (157,570) (157,570) 0 0.00%

3400 Other Funds Ltd 1,064 1,064 0 0.00%

6400 Federal Funds Ltd (1,599) (1,599) 0 0.00%

**TOTAL REVENUE CATEGORIES (\$158,105) (\$158,105) \$0 0.00%**

**AVAILABLE REVENUES**

8000 General Fund (157,570) (157,570) 0 0.00%

3400 Other Funds Ltd 1,064 1,064 0 0.00%

6400 Federal Funds Ltd (1,599) (1,599) 0 0.00%

**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Orientation Cntr for the Blind

Cross Reference Number: 58500-005-00-00-00000  
 Package: WIOA and Employment First  
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

| Description                                 | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
|   | Column 1                     | Column 2                 |                         |                                    |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>(\$158,105)</b>           | <b>(\$158,105)</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                         |                              |                          |                         |                                    |
| <b>PERSONAL SERVICES</b>                    |                              |                          |                         |                                    |
| <b>SALARIES &amp; WAGES</b>                 |                              |                          |                         |                                    |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                              |                          |                         |                                    |
| 8000 General Fund                           | (112,347)                    | (116,604)                | (4,257)                 | (3.79%)                            |
| 6400 Federal Funds Ltd                      | (15,873)                     | (11,616)                 | 4,257                   | 26.82%                             |
| All Funds                                   | (128,220)                    | (128,220)                | 0                       | 0.00%                              |
| <b>SALARIES &amp; WAGES</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                           | (112,347)                    | (116,604)                | (4,257)                 | (3.79%)                            |
| 6400 Federal Funds Ltd                      | (15,873)                     | (11,616)                 | 4,257                   | 26.82%                             |
| <b>TOTAL SALARIES &amp; WAGES</b>           | <b>(\$128,220)</b>           | <b>(\$128,220)</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>OTHER PAYROLL EXPENSES</b>               |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>      |                              |                          |                         |                                    |
| 8000 General Fund                           | (74)                         | (76)                     | (2)                     | (2.70%)                            |
| 6400 Federal Funds Ltd                      | (40)                         | (38)                     | 2                       | 5.00%                              |
| All Funds                                   | (114)                        | (114)                    | 0                       | 0.00%                              |
| <b>3220 Public Employees Retire Cont</b>    |                              |                          |                         |                                    |
| 8000 General Fund                           | (14,744)                     | (15,301)                 | (557)                   | (3.78%)                            |

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| Description                             | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
|   | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd                  | (2,039)                      | (1,482)                  | 557                     | 27.32%                             |
| All Funds                               | (16,783)                     | (16,783)                 | 0                       | 0.00%                              |
| <b>3230 Social Security Taxes</b>       |                              |                          |                         |                                    |
| 8000 General Fund                       | (8,593)                      | (8,919)                  | (326)                   | (3.79%)                            |
| 6400 Federal Funds Ltd                  | (1,215)                      | (889)                    | 326                     | 26.83%                             |
| All Funds                               | (9,808)                      | (9,808)                  | 0                       | 0.00%                              |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | (87)                         | (90)                     | (3)                     | (3.45%)                            |
| 6400 Federal Funds Ltd                  | (51)                         | (48)                     | 3                       | 5.88%                              |
| All Funds                               | (138)                        | (138)                    | 0                       | 0.00%                              |
| <b>3260 Mass Transit Tax</b>            |                              |                          |                         |                                    |
| 8000 General Fund                       | (314)                        | (314)                    | 0                       | 0.00%                              |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | (43,167)                     | (44,274)                 | (1,107)                 | (2.56%)                            |
| 6400 Federal Funds Ltd                  | (23,505)                     | (22,398)                 | 1,107                   | 4.71%                              |
| All Funds                               | (66,672)                     | (66,672)                 | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | (66,979)                     | (68,974)                 | (1,995)                 | (2.98%)                            |
| 6400 Federal Funds Ltd                  | (26,850)                     | (24,855)                 | 1,995                   | 7.43%                              |

**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Orientation Cntr for the Blind

Cross Reference Number: 58500-005-00-00-00000  
 Package: WIOA and Employment First  
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

| Description                           | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                       | Column 1                     | Column 2                 |                         |                                    |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>   | <b>(\$93,829)</b>            | <b>(\$93,829)</b>        | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                              |                          |                         |                                    |
| <b>3465 Reconciliation Adjustment</b> |                              |                          |                         |                                    |
| 8000 General Fund                     | -                            | 6,252                    | 6,252                   | 100.00%                            |
| 6400 Federal Funds Ltd                | -                            | (6,252)                  | (6,252)                 | 100.00%                            |
| All Funds                             | -                            | -                        | 0                       | 0.00%                              |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                              |                          |                         |                                    |
| 8000 General Fund                     | -                            | 6,252                    | 6,252                   | 100.00%                            |
| 6400 Federal Funds Ltd                | -                            | (6,252)                  | (6,252)                 | 100.00%                            |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b>  | <b>-</b>                     | <b>-</b>                 | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>PERSONAL SERVICES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                     | (179,326)                    | (179,326)                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                | (42,723)                     | (42,723)                 | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>(\$222,049)</b>           | <b>(\$222,049)</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SERVICES &amp; SUPPLIES</b>        |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>            |                              |                          |                         |                                    |
| 8000 General Fund                     | 8,975                        | 8,975                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                | 29,130                       | 29,130                   | 0                       | 0.00%                              |
| All Funds                             | 38,105                       | 38,105                   | 0                       | 0.00%                              |

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 Biennium  
Orientation Cntr for the Blind**

**Cross Reference Number: 58500-005-00-00-00000  
Package: WIOA and Employment First  
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

| Description                            | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| <b>4125 Out of State Travel</b>        |                              |                          |                         |                                    |
| 8000 General Fund                      | 1,414                        | 1,414                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | (1,414)                      | (1,414)                  | 0                       | 0.00%                              |
| All Funds                              | -                            | -                        | 0                       | 0.00%                              |
| <b>4150 Employee Training</b>          |                              |                          |                         |                                    |
| 8000 General Fund                      | 3,380                        | 3,380                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | (116)                        | (116)                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | (1,667)                      | (1,667)                  | 0                       | 0.00%                              |
| All Funds                              | 1,597                        | 1,597                    | 0                       | 0.00%                              |
| <b>4175 Office Expenses</b>            |                              |                          |                         |                                    |
| 8000 General Fund                      | 4,294                        | 4,294                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 13,294                       | 13,294                   | 0                       | 0.00%                              |
| All Funds                              | 17,588                       | 17,588                   | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>         |                              |                          |                         |                                    |
| 8000 General Fund                      | 5,409                        | 5,409                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | (26)                         | (26)                     | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 8,760                        | 8,760                    | 0                       | 0.00%                              |
| All Funds                              | 14,143                       | 14,143                   | 0                       | 0.00%                              |
| <b>4225 State Gov. Service Charges</b> |                              |                          |                         |                                    |

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 Biennium  
Orientation Cntr for the Blind**

**Cross Reference Number: 58500-005-00-00-00000  
Package: WIOA and Employment First  
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                      | (36,445)                     | (36,445)                 | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | (107)                        | (107)                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | (7,839)                      | (7,839)                  | 0                       | 0.00%                              |
| All Funds                              | (44,391)                     | (44,391)                 | 0                       | 0.00%                              |
| <b>4250 Data Processing</b>            |                              |                          |                         |                                    |
| 8000 General Fund                      | (822)                        | (822)                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | (572)                        | (572)                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 5,082                        | 5,082                    | 0                       | 0.00%                              |
| All Funds                              | 3,688                        | 3,688                    | 0                       | 0.00%                              |
| <b>4275 Publicity and Publications</b> |                              |                          |                         |                                    |
| 8000 General Fund                      | 793                          | 793                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | (793)                        | (793)                    | 0                       | 0.00%                              |
| All Funds                              | -                            | -                        | 0                       | 0.00%                              |
| <b>4300 Professional Services</b>      |                              |                          |                         |                                    |
| 8000 General Fund                      | 239                          | 239                      | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | (726)                        | (726)                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 487                          | 487                      | 0                       | 0.00%                              |
| All Funds                              | -                            | -                        | 0                       | 0.00%                              |
| <b>4325 Attorney General</b>           |                              |                          |                         |                                    |

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**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail**  
**2017-19 Biennium**  
**Orientation Cntr for the Blind**

**Cross Reference Number: 58500-005-00-00-00000**  
**Package: WIOA and Employment First**  
**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                            | 119                          | 119                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                       | (119)                        | (119)                    | 0                       | 0.00%                              |
| All Funds                                    | -                            | -                        | 0                       | 0.00%                              |
| <b>4375 Employee Recruitment and Develop</b> |                              |                          |                         |                                    |
| 8000 General Fund                            | 264                          | 264                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                       | (264)                        | (264)                    | 0                       | 0.00%                              |
| All Funds                                    | -                            | -                        | 0                       | 0.00%                              |
| <b>4400 Dues and Subscriptions</b>           |                              |                          |                         |                                    |
| 8000 General Fund                            | 85                           | 85                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                       | (85)                         | (85)                     | 0                       | 0.00%                              |
| All Funds                                    | -                            | -                        | 0                       | 0.00%                              |
| <b>4425 Facilities Rental and Taxes</b>      |                              |                          |                         |                                    |
| 8000 General Fund                            | (20,273)                     | (20,273)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                       | (56,930)                     | (56,930)                 | 0                       | 0.00%                              |
| All Funds                                    | (77,203)                     | (77,203)                 | 0                       | 0.00%                              |
| <b>4450 Fuels and Utilities</b>              |                              |                          |                         |                                    |
| 8000 General Fund                            | 465                          | 465                      | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                         | (232)                        | (232)                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                       | (2,022)                      | (2,022)                  | 0                       | 0.00%                              |

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**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 Biennium  
Orientation Cntr for the Blind**

**Cross Reference Number: 58500-005-00-00-00000  
Package: WIOA and Employment First  
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                 |                         |                                    |
| All Funds                                  | (1,789)                      | (1,789)                  | 0                       | 0.00%                              |
| <b>4475 Facilities Maintenance</b>         |                              |                          |                         |                                    |
| 8000 General Fund                          | 800                          | 800                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | (1,820)                      | (1,820)                  | 0                       | 0.00%                              |
| All Funds                                  | (1,020)                      | (1,020)                  | 0                       | 0.00%                              |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | 3,254                        | 3,254                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                       | (3,708)                      | (3,708)                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | (9,546)                      | (9,546)                  | 0                       | 0.00%                              |
| All Funds                                  | (10,000)                     | (10,000)                 | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | (29,485)                     | (29,485)                 | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                       | (5,827)                      | (5,827)                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 5,999                        | 5,999                    | 0                       | 0.00%                              |
| All Funds                                  | (29,313)                     | (29,313)                 | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>     |                              |                          |                         |                                    |
| 8000 General Fund                          | 814                          | 814                      | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                       | (10,433)                     | (10,433)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 14,820                       | 14,820                   | 0                       | 0.00%                              |

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 Biennium  
Orientation Cntr for the Blind**

**Cross Reference Number: 58500-005-00-00-00000  
Package: WIOA and Employment First  
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                 |                         |                                    |
| All Funds                            | 5,201                        | 5,201                    | 0                       | 0.00%                              |
| <b>4715 IT Expendable Property</b>   |                              |                          |                         |                                    |
| 8000 General Fund                    | 3,180                        | 3,180                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 11,749                       | 11,749                   | 0                       | 0.00%                              |
| All Funds                            | 14,929                       | 14,929                   | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | (53,540)                     | (53,540)                 | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | (21,747)                     | (21,747)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 6,822                        | 6,822                    | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>(\$68,465)</b>            | <b>(\$68,465)</b>        | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                    | 75,296                       | 75,296                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | (108,361)                    | (108,361)                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 33,065                       | 33,065                   | 0                       | 0.00%                              |
| All Funds                            | -                            | -                        | 0                       | 0.00%                              |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | (157,570)                    | (157,570)                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | (130,108)                    | (130,108)                | 0                       | 0.00%                              |

**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Orientation Cntr for the Blind

Cross Reference Number: 58500-005-00-00-00000  
 Package: WIOA and Employment First  
 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                 |                         |                                    |
| 6400 Federal Funds Ltd           | (2,836)                      | (2,836)                  | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>        | <b>(\$290,514)</b>           | <b>(\$290,514)</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>            |                              |                          |                         |                                    |
| 8000 General Fund                | -                            | -                        | 0                       | 0.00%                              |
| 3400 Other Funds Ltd             | 131,172                      | 131,172                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd           | 1,237                        | 1,237                    | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>      | <b>\$132,409</b>             | <b>\$132,409</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>AUTHORIZED POSITIONS</b>      |                              |                          |                         |                                    |
| 8150 Class/Unclass Positions     | (2)                          | (2)                      | 0                       | 0.00%                              |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | (1.50)                       | (1.50)                   | 0.00                    | 0.00%                              |



**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Independent Living Services

Cross Reference Number: 58500-006-00-00-00000  
 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 10,792 10,792 0 0.00%

**REVENUE CATEGORIES**

8000 General Fund 10,792 10,792 0 0.00%

**TOTAL REVENUE CATEGORIES \$10,792 \$10,792 \$0 0.00%**

**AVAILABLE REVENUES**

8000 General Fund 10,792 10,792 0 0.00%

**TOTAL AVAILABLE REVENUES \$10,792 \$10,792 \$0 0.00%**

**EXPENDITURES**

**PERSONAL SERVICES**

**OTHER PAYROLL EXPENSES**

**3221 Pension Obligation Bond**

8000 General Fund 27,209 27,209 0 0.00%

6400 Federal Funds Ltd 45,291 45,291 0 0.00%

All Funds 72,500 72,500 0 0.00%

**3260 Mass Transit Tax**

8000 General Fund 2,813 2,813 0 0.00%

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**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 Biennium  
Independent Living Services**

**Cross Reference Number: 58500-006-00-00-00000  
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                 |                         |                                    |
| <b>OTHER PAYROLL EXPENSES</b>        |                              |                          |                         |                                    |
| 8000 General Fund                    | 30,022                       | 30,022                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 45,291                       | 45,291                   | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>  | <b>\$75,313</b>              | <b>\$75,313</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>P.S. BUDGET ADJUSTMENTS</b>       |                              |                          |                         |                                    |
| <b>3455 Vacancy Savings</b>          |                              |                          |                         |                                    |
| 8000 General Fund                    | (19,230)                     | (19,230)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | (31,847)                     | (31,847)                 | 0                       | 0.00%                              |
| All Funds                            | (51,077)                     | (51,077)                 | 0                       | 0.00%                              |
| <b>P.S. BUDGET ADJUSTMENTS</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | (19,230)                     | (19,230)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | (31,847)                     | (31,847)                 | 0                       | 0.00%                              |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b> | <b>(\$51,077)</b>            | <b>(\$51,077)</b>        | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>PERSONAL SERVICES</b>             |                              |                          |                         |                                    |
| 8000 General Fund                    | 10,792                       | 10,792                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 13,444                       | 13,444                   | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>       | <b>\$24,236</b>              | <b>\$24,236</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | 10,792                       | 10,792                   | 0                       | 0.00%                              |

**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Independent Living Services

Cross Reference Number: 58500-006-00-00-00000  
 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      | 13,444                       | 13,444                   | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>   | <b>\$24,236</b>              | <b>\$24,236</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>       |                              |                          |                         |                                    |
| 8000 General Fund           | -                            | -                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd      | (13,444)                     | (13,444)                 | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b> | <b>(\$13,444)</b>            | <b>(\$13,444)</b>        | <b>\$0</b>              | <b>0.00%</b>                       |

**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Independent Living Services

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

Package: Standard Inflation

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

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

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

|                   |       |       |   |       |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 7,807 | 7,807 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

**REVENUE CATEGORIES**

|                   |       |       |   |       |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 7,807 | 7,807 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

|                                 |                |                |            |              |
|---------------------------------|----------------|----------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$7,807</b> | <b>\$7,807</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|----------------|----------------|------------|--------------|

**AVAILABLE REVENUES**

|                   |       |       |   |       |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 7,807 | 7,807 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

|                                 |                |                |            |              |
|---------------------------------|----------------|----------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$7,807</b> | <b>\$7,807</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|----------------|----------------|------------|--------------|

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4225 State Gov. Service Charges**

|                   |       |       |   |       |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 7,807 | 7,807 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

**SERVICES & SUPPLIES**

|                   |       |       |   |       |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 7,807 | 7,807 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

|                                      |                |                |            |              |
|--------------------------------------|----------------|----------------|------------|--------------|
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$7,807</b> | <b>\$7,807</b> | <b>\$0</b> | <b>0.00%</b> |
|--------------------------------------|----------------|----------------|------------|--------------|

**EXPENDITURES**

|                   |       |       |   |       |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 7,807 | 7,807 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Standard Inflation

Independent Living Services

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

| Description                 | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                             | Column 1                     | Column 2                 |                         |                                    |
| <b>TOTAL EXPENDITURES</b>   | \$7,807                      | \$7,807                  | \$0                     | 0.00%                              |
| <b>ENDING BALANCE</b>       |                              |                          |                         |                                    |
| 8000 General Fund           | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b> | -                            | -                        | \$0                     | 0.00%                              |

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 Biennium  
Independent Living Services**

**Cross Reference Number: 58500-006-00-00-00000  
Package: Above Standard Inflation  
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

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

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund 31,810 31,810 0 0.00%

**REVENUE CATEGORIES**

8000 General Fund 31,810 31,810 0 0.00%

**TOTAL REVENUE CATEGORIES \$31,810 \$31,810 \$0 0.00%**

**AVAILABLE REVENUES**

8000 General Fund 31,810 31,810 0 0.00%

**TOTAL AVAILABLE REVENUES \$31,810 \$31,810 \$0 0.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund 4,090 4,090 0 0.00%

**4200 Telecommunications**

8000 General Fund 2,945 2,945 0 0.00%

**4250 Data Processing**

8000 General Fund 4,503 4,503 0 0.00%

**4650 Other Services and Supplies**

- 600 -

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 Biennium  
Independent Living Services**

**Cross Reference Number: 58500-006-00-00-00000  
Package: Above Standard Inflation  
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

| Description                          | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                      | Column 1                     | Column 2                 |                         |                                    |
| 8000 General Fund                    | 20,272                       | 20,272                   | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | 31,810                       | 31,810                   | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$31,810</b>              | <b>\$31,810</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | 31,810                       | 31,810                   | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>            | <b>\$31,810</b>              | <b>\$31,810</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>                |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>          | <b>-</b>                     | <b>-</b>                 | <b>\$0</b>              | <b>0.00%</b>                       |

**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Independent Living Services

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

Package: Technical Adjustments

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

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

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

|                   |        |        |   |       |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 52,098 | 52,098 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

**REVENUE CATEGORIES**

|                   |        |        |   |       |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 52,098 | 52,098 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

|                                 |                 |                 |            |              |
|---------------------------------|-----------------|-----------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$52,098</b> | <b>\$52,098</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|-----------------|-----------------|------------|--------------|

**AVAILABLE REVENUES**

|                   |        |        |   |       |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 52,098 | 52,098 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

|                                 |                 |                 |            |              |
|---------------------------------|-----------------|-----------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$52,098</b> | <b>\$52,098</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|-----------------|-----------------|------------|--------------|

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3170 Overtime Payments**

|                   |     |     |   |       |
|-------------------|-----|-----|---|-------|
| 8000 General Fund | 510 | 510 | 0 | 0.00% |
|-------------------|-----|-----|---|-------|

|                        |     |     |   |       |
|------------------------|-----|-----|---|-------|
| 6400 Federal Funds Ltd | 706 | 706 | 0 | 0.00% |
|------------------------|-----|-----|---|-------|

|           |       |       |   |       |
|-----------|-------|-------|---|-------|
| All Funds | 1,216 | 1,216 | 0 | 0.00% |
|-----------|-------|-------|---|-------|

**3190 All Other Differential**

|                   |     |     |   |       |
|-------------------|-----|-----|---|-------|
| 8000 General Fund | 938 | 938 | 0 | 0.00% |
|-------------------|-----|-----|---|-------|



**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 Biennium  
Independent Living Services**

**Cross Reference Number: 58500-006-00-00-00000  
Package: Technical Adjustments  
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

| Description                              | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd                   | 3,440                        | 3,440                    | 0                       | 0.00%                              |
| All Funds                                | 4,378                        | 4,378                    | 0                       | 0.00%                              |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 1,448                        | 1,448                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 4,146                        | 4,146                    | 0                       | 0.00%                              |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$5,594</b>               | <b>\$5,594</b>           | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 276                          | 276                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 792                          | 792                      | 0                       | 0.00%                              |
| All Funds                                | 1,068                        | 1,068                    | 0                       | 0.00%                              |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 111                          | 111                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 317                          | 317                      | 0                       | 0.00%                              |
| All Funds                                | 428                          | 428                      | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| 8000 General Fund                        | 387                          | 387                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 1,109                        | 1,109                    | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | <b>\$1,496</b>               | <b>\$1,496</b>           | <b>\$0</b>              | <b>0.00%</b>                       |

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 Biennium  
Independent Living Services**

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

**Package: Technical Adjustments**

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

| Description                    | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                | Column 1                     | Column 2                 |                         |                                    |
| <b>PERSONAL SERVICES</b>       |                              |                          |                         |                                    |
| 8000 General Fund              | 1,835                        | 1,835                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd         | 5,255                        | 5,255                    | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b> | <b>\$7,090</b>               | <b>\$7,090</b>           | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SERVICES &amp; SUPPLIES</b> |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>     |                              |                          |                         |                                    |
| 8000 General Fund              | 1,944                        | 1,944                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd         | 44,767                       | 44,767                   | 0                       | 0.00%                              |
| All Funds                      | 46,711                       | 46,711                   | 0                       | 0.00%                              |
| <b>4150 Employee Training</b>  |                              |                          |                         |                                    |
| 8000 General Fund              | 1,581                        | 1,581                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd         | 10,433                       | 10,433                   | 0                       | 0.00%                              |
| All Funds                      | 12,014                       | 12,014                   | 0                       | 0.00%                              |
| <b>4175 Office Expenses</b>    |                              |                          |                         |                                    |
| 8000 General Fund              | 594                          | 594                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd         | 9,688                        | 9,688                    | 0                       | 0.00%                              |
| All Funds                      | 10,282                       | 10,282                   | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b> |                              |                          |                         |                                    |
| 8000 General Fund              | 1,440                        | 1,440                    | 0                       | 0.00%                              |

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**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 Biennium  
Independent Living Services**

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

**Package: Technical Adjustments**

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

| Description                             | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
|   | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd                  | 23,925                       | 23,925                   | 0                       | 0.00%                              |
| All Funds                               | 25,365                       | 25,365                   | 0                       | 0.00%                              |
| <b>4225 State Gov. Service Charges</b>  |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                  | 21,684                       | 21,684                   | 0                       | 0.00%                              |
| <b>4250 Data Processing</b>             |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                  | 12,000                       | 12,000                   | 0                       | 0.00%                              |
| <b>4275 Publicity and Publications</b>  |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                  | 250                          | 250                      | 0                       | 0.00%                              |
| <b>4400 Dues and Subscriptions</b>      |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                  | 559                          | 559                      | 0                       | 0.00%                              |
| <b>4425 Facilities Rental and Taxes</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 27,000                       | 27,000                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 95,235                       | 95,235                   | 0                       | 0.00%                              |
| All Funds                               | 122,235                      | 122,235                  | 0                       | 0.00%                              |
| <b>4450 Fuels and Utilities</b>         |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                  | 1,490                        | 1,490                    | 0                       | 0.00%                              |
| <b>4475 Facilities Maintenance</b>      |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                  | 1,724                        | 1,724                    | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |

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**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 Biennium  
Independent Living Services**

**Cross Reference Number: 58500-006-00-00-00000  
Package: Technical Adjustments  
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

| Description                            | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd                 | 15,000                       | 15,000                   | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b> |                              |                          |                         |                                    |
| 8000 General Fund                      | 15,204                       | 15,204                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 5,000                        | 5,000                    | 0                       | 0.00%                              |
| All Funds                              | 20,204                       | 20,204                   | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>         |                              |                          |                         |                                    |
| 8000 General Fund                      | 47,763                       | 47,763                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 241,755                      | 241,755                  | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>   | <b>\$289,518</b>             | <b>\$289,518</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SPECIAL PAYMENTS</b>                |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b>     |                              |                          |                         |                                    |
| 8000 General Fund                      | 2,500                        | 2,500                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 23,891                       | 23,891                   | 0                       | 0.00%                              |
| All Funds                              | 26,391                       | 26,391                   | 0                       | 0.00%                              |
| <b>EXPENDITURES</b>                    |                              |                          |                         |                                    |
| 8000 General Fund                      | 52,098                       | 52,098                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 270,901                      | 270,901                  | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>              | <b>\$322,999</b>             | <b>\$322,999</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>                  |                              |                          |                         |                                    |

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**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Technical Adjustments

Independent Living Services

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

| Description                 | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                             | Column 1                     | Column 2                 |                         |                                    |
| 8000 General Fund           | -                            | -                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd      | (270,901)                    | (270,901)                | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b> | <b>(\$270,901)</b>           | <b>(\$270,901)</b>       | <b>\$0</b>              | <b>0.00%</b>                       |

**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Independent Living Services

Cross Reference Number: 58500-006-00-00-00000  
 Package: Analyst Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

| Description                                 | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
|   | Column 1                     | Column 2                 |                         |                                    |
| <b>REVENUE CATEGORIES</b>                   |                              |                          |                         |                                    |
| <b>GENERAL FUND APPROPRIATION</b>           |                              |                          |                         |                                    |
| <b>0050 General Fund Appropriation</b>      |                              |                          |                         |                                    |
| 8000 General Fund                           | -                            | (188,283)                | (188,283)               | 100.00%                            |
| <b>REVENUE CATEGORIES</b>                   |                              |                          |                         |                                    |
| 8000 General Fund                           | -                            | (188,283)                | (188,283)               | 100.00%                            |
| <b>TOTAL REVENUE CATEGORIES</b>             | -                            | <b>(\$188,283)</b>       | <b>(\$188,283)</b>      | <b>100.00%</b>                     |
| <b>AVAILABLE REVENUES</b>                   |                              |                          |                         |                                    |
| 8000 General Fund                           | -                            | (188,283)                | (188,283)               | 100.00%                            |
| <b>TOTAL AVAILABLE REVENUES</b>             | -                            | <b>(\$188,283)</b>       | <b>(\$188,283)</b>      | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                         |                              |                          |                         |                                    |
| <b>PERSONAL SERVICES</b>                    |                              |                          |                         |                                    |
| <b>SALARIES &amp; WAGES</b>                 |                              |                          |                         |                                    |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                              |                          |                         |                                    |
| 8000 General Fund                           | -                            | (128,232)                | (128,232)               | 100.00%                            |
| <b>SALARIES &amp; WAGES</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                           | -                            | (128,232)                | (128,232)               | 100.00%                            |
| <b>TOTAL SALARIES &amp; WAGES</b>           | -                            | <b>(\$128,232)</b>       | <b>(\$128,232)</b>      | <b>100.00%</b>                     |
| <b>OTHER PAYROLL EXPENSES</b>               |                              |                          |                         |                                    |

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**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 Biennium  
Independent Living Services**

**Cross Reference Number: 58500-006-00-00-00000  
Package: Analyst Adjustments  
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

| Description                              | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | (57)                     | (57)                    | 100.00%                            |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | (16,786)                 | (16,786)                | 100.00%                            |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | (9,810)                  | (9,810)                 | 100.00%                            |
| <b>3250 Workers Comp. Assess. (WCD)</b>  |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | (69)                     | (69)                    | 100.00%                            |
| <b>3270 Flexible Benefits</b>            |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | (33,336)                 | (33,336)                | 100.00%                            |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | (60,058)                 | (60,058)                | 100.00%                            |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | -                            | <b>(\$60,058)</b>        | <b>(\$60,058)</b>       | <b>100.00%</b>                     |
| <b>P.S. BUDGET ADJUSTMENTS</b>           |                              |                          |                         |                                    |
| <b>3465 Reconciliation Adjustment</b>    |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | 7                        | 7                       | 100.00%                            |
| <b>P.S. BUDGET ADJUSTMENTS</b>           |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | 7                        | 7                       | 100.00%                            |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b>     | -                            | <b>\$7</b>               | <b>\$7</b>              | <b>100.00%</b>                     |

**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Independent Living Services

Cross Reference Number: 58500-006-00-00-00000  
 Package: Analyst Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

| Description                      | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                  | Column 1                     | Column 2                 |                         |                                    |
| <b>PERSONAL SERVICES</b>         |                              |                          |                         |                                    |
| 8000 General Fund                | -                            | (188,283)                | (188,283)               | 100.00%                            |
| <b>TOTAL PERSONAL SERVICES</b>   | -                            | <b>(\$188,283)</b>       | <b>(\$188,283)</b>      | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                | -                            | (188,283)                | (188,283)               | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>        | -                            | <b>(\$188,283)</b>       | <b>(\$188,283)</b>      | <b>100.00%</b>                     |
| <b>ENDING BALANCE</b>            |                              |                          |                         |                                    |
| 8000 General Fund                | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>      | -                            | -                        | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>AUTHORIZED POSITIONS</b>      |                              |                          |                         |                                    |
| 8150 Class/Unclass Positions     | -                            | (1)                      | (1)                     | 100.00%                            |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | -                            | (1.00)                   | (1.00)                  | 100.00%                            |



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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (2,493) (2,493) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (7,038) (7,038) 100.00%

REVENUE CATEGORIES

8000 General Fund - (2,493) (2,493) 100.00%

6400 Federal Funds Ltd - (7,038) (7,038) 100.00%

**TOTAL REVENUE CATEGORIES - (\$9,531) (\$9,531) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (2,493) (2,493) 100.00%

6400 Federal Funds Ltd - (7,038) (7,038) 100.00%

**TOTAL AVAILABLE REVENUES - (\$9,531) (\$9,531) 100.00%**

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund - (550) (550) 100.00%

**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Independent Living Services

Cross Reference Number: 58500-006-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 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                  | -                            | (1,581)                  | (1,581)                 | 100.00%                            |
| All Funds                               | -                            | (2,131)                  | (2,131)                 | 100.00%                            |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (1,943)                  | (1,943)                 | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | (5,457)                  | (5,457)                 | 100.00%                            |
| All Funds                               | -                            | (7,400)                  | (7,400)                 | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (2,493)                  | (2,493)                 | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | (7,038)                  | (7,038)                 | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | -                            | <b>(\$9,531)</b>         | <b>(\$9,531)</b>        | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                     |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (2,493)                  | (2,493)                 | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | (7,038)                  | (7,038)                 | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>               | -                            | <b>(\$9,531)</b>         | <b>(\$9,531)</b>        | <b>100.00%</b>                     |
| <b>ENDING BALANCE</b>                   |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | -                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>             | -                            | -                        | <b>\$0</b>              | <b>0.00%</b>                       |

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 Biennium  
Independent Living Services**

**Cross Reference Number: 58500-006-00-00-00000  
Package: WIOA and Employment First  
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 (197,337) (197,337) 0 0.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd (1) (1) 0 0.00%

**REVENUE CATEGORIES**

8000 General Fund (197,337) (197,337) 0 0.00%

6400 Federal Funds Ltd (1) (1) 0 0.00%

**TOTAL REVENUE CATEGORIES (\$197,338) (\$197,338) \$0 0.00%**

**AVAILABLE REVENUES**

8000 General Fund (197,337) (197,337) 0 0.00%

6400 Federal Funds Ltd (1) (1) 0 0.00%

**TOTAL AVAILABLE REVENUES (\$197,338) (\$197,338) \$0 0.00%**

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

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

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| 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                        | (110,002)                    | (18,605)                 | 91,397                  | 83.09%                             |
| 6400 Federal Funds Ltd                   | (202,298)                    | (261,637)                | (59,339)                | (29.33%)                           |
| All Funds                                | (312,300)                    | (280,242)                | 32,058                  | 10.27%                             |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | (110,002)                    | (18,605)                 | 91,397                  | 83.09%                             |
| 6400 Federal Funds Ltd                   | (202,298)                    | (261,637)                | (59,339)                | (29.33%)                           |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>(\$312,300)</b>           | <b>(\$280,242)</b>       | <b>\$32,058</b>         | <b>10.27%</b>                      |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | (69)                         | (28)                     | 41                      | 59.42%                             |
| 6400 Federal Funds Ltd                   | (71)                         | (98)                     | (27)                    | (38.03%)                           |
| All Funds                                | (140)                        | (126)                    | 14                      | 10.00%                             |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | (12,869)                     | (905)                    | 11,964                  | 92.97%                             |
| 6400 Federal Funds Ltd                   | (30,417)                     | (38,184)                 | (7,767)                 | (25.54%)                           |
| All Funds                                | (43,286)                     | (39,089)                 | 4,197                   | 9.70%                              |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | (8,415)                      | (1,423)                  | 6,992                   | 83.09%                             |
| 6400 Federal Funds Ltd                   | (15,479)                     | (20,018)                 | (4,539)                 | (29.32%)                           |

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Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail  
 2017-19 Biennium  
 Independent Living Services

Cross Reference Number: 58500-006-00-00-00000  
 Package: WIOA and Employment First  
 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                 |                         |                                    |
| All Funds                               | (23,894)                     | (21,441)                 | 2,453                   | 10.27%                             |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | (79)                         | (30)                     | 49                      | 62.03%                             |
| 6400 Federal Funds Ltd                  | (91)                         | (123)                    | (32)                    | (35.16%)                           |
| All Funds                               | (170)                        | (153)                    | 17                      | 10.00%                             |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | (38,378)                     | (14,618)                 | 23,760                  | 61.91%                             |
| 6400 Federal Funds Ltd                  | (44,962)                     | (60,388)                 | (15,426)                | (34.31%)                           |
| All Funds                               | (83,340)                     | (75,006)                 | 8,334                   | 10.00%                             |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | (59,810)                     | (17,004)                 | 42,806                  | 71.57%                             |
| 6400 Federal Funds Ltd                  | (91,020)                     | (118,811)                | (27,791)                | (30.53%)                           |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>(\$150,830)</b>           | <b>(\$135,815)</b>       | <b>\$15,015</b>         | <b>9.95%</b>                       |
| <b>P.S. BUDGET ADJUSTMENTS</b>          |                              |                          |                         |                                    |
| <b>3465 Reconciliation Adjustment</b>   |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (134,203)                | (134,203)               | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | 87,130                   | 87,130                  | 100.00%                            |
| All Funds                               | -                            | (47,073)                 | (47,073)                | 100.00%                            |
| <b>P.S. BUDGET ADJUSTMENTS</b>          |                              |                          |                         |                                    |

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| 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                    | -                            | (134,203)                | (134,203)               | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | 87,130                   | 87,130                  | 100.00%                            |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b> | -                            | <b>(\$47,073)</b>        | <b>(\$47,073)</b>       | <b>100.00%</b>                     |
| <b>PERSONAL SERVICES</b>             |                              |                          |                         |                                    |
| 8000 General Fund                    | (169,812)                    | (169,812)                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | (293,318)                    | (293,318)                | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>       | <b>(\$463,130)</b>           | <b>(\$463,130)</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>           |                              |                          |                         |                                    |
| 8000 General Fund                    | (6,034)                      | (6,034)                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | (13,090)                     | (13,090)                 | 0                       | 0.00%                              |
| All Funds                            | (19,124)                     | (19,124)                 | 0                       | 0.00%                              |
| <b>4150 Employee Training</b>        |                              |                          |                         |                                    |
| 8000 General Fund                    | (967)                        | (967)                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | (1,550)                      | (1,550)                  | 0                       | 0.00%                              |
| All Funds                            | (2,517)                      | (2,517)                  | 0                       | 0.00%                              |
| <b>4175 Office Expenses</b>          |                              |                          |                         |                                    |
| 8000 General Fund                    | 1,768                        | 1,768                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 2,835                        | 2,835                    | 0                       | 0.00%                              |

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2017-19 Biennium  
Independent Living Services**

**Cross Reference Number: 58500-006-00-00-00000  
Package: WIOA and Employment First  
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                 |                         |                                    |
| All Funds                               | 4,603                        | 4,603                    | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | (1,925)                      | (1,925)                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (3,088)                      | (3,088)                  | 0                       | 0.00%                              |
| All Funds                               | (5,013)                      | (5,013)                  | 0                       | 0.00%                              |
| <b>4225 State Gov. Service Charges</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | 4,171                        | 4,171                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 6,691                        | 6,691                    | 0                       | 0.00%                              |
| All Funds                               | 10,862                       | 10,862                   | 0                       | 0.00%                              |
| <b>4250 Data Processing</b>             |                              |                          |                         |                                    |
| 8000 General Fund                       | (1,674)                      | (1,674)                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (2,686)                      | (2,686)                  | 0                       | 0.00%                              |
| All Funds                               | (4,360)                      | (4,360)                  | 0                       | 0.00%                              |
| <b>4425 Facilities Rental and Taxes</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | (6,389)                      | (6,389)                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (9,084)                      | (9,084)                  | 0                       | 0.00%                              |
| All Funds                               | (15,473)                     | (15,473)                 | 0                       | 0.00%                              |
| <b>4450 Fuels and Utilities</b>         |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                  | (213)                        | (213)                    | 0                       | 0.00%                              |

| Description                             | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
|   | Column 1                     | Column 2                 |                         |                                    |
| <b>4475 Facilities Maintenance</b>      |                              |                          |                         |                                    |
| 8000 General Fund                       | 125                          | 125                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 200                          | 200                      | 0                       | 0.00%                              |
| All Funds                               | 325                          | 325                      | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | (18,248)                     | (18,248)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 1,652                        | 1,652                    | 0                       | 0.00%                              |
| All Funds                               | (16,596)                     | (16,596)                 | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | (1,764)                      | (1,764)                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (2,831)                      | (2,831)                  | 0                       | 0.00%                              |
| All Funds                               | (4,595)                      | (4,595)                  | 0                       | 0.00%                              |
| <b>4715 IT Expendable Property</b>      |                              |                          |                         |                                    |
| 8000 General Fund                       | 3,412                        | 3,412                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 5,474                        | 5,474                    | 0                       | 0.00%                              |
| All Funds                               | 8,886                        | 8,886                    | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | (27,525)                     | (27,525)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (15,690)                     | (15,690)                 | 0                       | 0.00%                              |



**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Independent Living Services

Cross Reference Number: 58500-006-00-00-00000  
 Package: WIOA and Employment First  
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

| Description                          | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                      | Column 1                     | Column 2                 |                         |                                    |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>(\$43,215)</b>            | <b>(\$43,215)</b>        | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| 6085 Other Special Payments          |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd               | 20,360                       | 20,360                   | 0                       | 0.00%                              |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | (197,337)                    | (197,337)                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | (288,648)                    | (288,648)                | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>            | <b>(\$485,985)</b>           | <b>(\$485,985)</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>                |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | -                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 288,647                      | 288,647                  | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>          | <b>\$288,647</b>             | <b>\$288,647</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>AUTHORIZED FTE</b>                |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions     | (2.50)                       | (2.25)                   | 0.25                    | 10.00%                             |
| 8280 FTE Reconciliation              | -                            | (0.25)                   | (0.25)                  | 100.00%                            |
| <b>TOTAL AUTHORIZED FTE</b>          | <b>(2.50)</b>                | <b>(2.50)</b>            | <b>0.00</b>             | <b>0.00%</b>                       |

# Budget Narrative

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## PICS Reports

Summary List by Pkg by Summary XREF (PPDPLBUDCL)  
Summary List by Pkg by Agency (PPDPLAGYCL)  
Detail Listing by Summary XREF Agency (PPDPLWSBUD)  
Package Fiscal Impact Report (PPDPFISCAL)

01/24/17 REPORT NO.: PPDELBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:58500 COMMISSION FOR THE BLIND  
 SUMMARY XREF:001-00-00 000 Administrative Servi

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2017-19  
 PICS SYSTEM: BUDGET PREPARATION  
 PAGE 1  
 PROD FILE

| PKG | CLASS     | COMP | DESCRIPTION                    | POS<br>CNT | FTE  | MOS    | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | PF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-----------|------|--------------------------------|------------|------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 000 | MEAHZ7010 | HA   | PRINCIPAL EXECUTIVE/MANAGER F  | 1          | 1.00 | 24.00  | 9,987.00        | 51,054    |           | 188,634   |           | 239,688   |
| 000 | MENNZ0118 | AA   | EXECUTIVE SUPPORT SPECIALIST 1 | 1          | 1.00 | 24.00  | 3,906.00        | 19,967    |           | 73,777    |           | 93,744    |
| 000 | MMS X7006 | AA   | PRINCIPAL EXECUTIVE/MANAGER D  | 1          | 1.00 | 24.00  | 6,673.00        | 38,436    |           | 121,716   |           | 160,152   |
| 000 | OAS C0212 | AP   | ACCOUNTING TECHNICIAN 3        | 2          | 2.00 | 48.00  | 3,889.50        | 39,766    |           | 146,930   |           | 186,696   |
| 000 | OAS C1215 | AP   | ACCOUNTANT 1                   | 1          | 1.00 | 24.00  | 4,860.00        | 24,844    |           | 91,796    |           | 116,640   |
| 000 |           |      |                                | 6          | 6.00 | 144.00 | 5,534.16        | 174,067   |           | 622,853   |           | 796,920   |

01/24/17 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:58500 COMMISSION FOR THE BLIND  
 SUMMARY XREF:001-00-00 101 Administrative Servi

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

| PKG | CLASS     | COMP | DESCRIPTION                   | POS<br>CNT | FTE   | MOS    | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-----------|------|-------------------------------|------------|-------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 101 | MENNZ5618 | AA   | INTERNAL AUDITOR 3            | 1          | 1.00  | 24.00  | 5,770.00        | 29,496    |           | 108,984   |           | 138,480   |
| 101 | MMS X0806 | AA   | OFFICE MANAGER 2              | 1          | 1.00  | 24.00  | 3,386.00        | 33,318    |           | 47,946    |           | 81,264    |
| 101 | MMS X7006 | AA   | PRINCIPAL EXECUTIVE/MANAGER D |            | .00   | .00    | 6,673.00        | 4,324-    |           | 4,324     |           |           |
| 101 | OAS C0104 | AP   | OFFICE SPECIALIST 2           | 9          | 9.00  | 216.00 | 3,209.66        | 284,237   |           | 409,051   |           | 693,288   |
| 101 |           |      |                               | 11         | 11.00 | 264.00 | 3,953.00        | 342,727   |           | 570,305   |           | 913,032   |

01/24/17 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:58500 COMMISSION FOR THE BLIND  
 SUMMARY XREF:001-00-00 103 Administrative Servi

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

| PKG | CLASS | COMP  | DESCRIPTION          | POS<br>CNT | FTE   | MOS    | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|----------------------|------------|-------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 103 | OAS   | C0861 | AP PROGRAM ANALYST 2 |            | .00   | .00    | 4,641.00        |           |           |           |           |           |
| 103 |       |       |                      |            | .00   | .00    | 4,641.00        |           |           |           |           |           |
|     |       |       |                      | 17         | 17.00 | 408.00 | 4,461.75        | 516,794   |           | 1,193,158 |           | 1,709,952 |

01/24/17 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:58500 COMMISSION FOR THE BLIND  
 SUMMARY XREF:002-00-00 000 Rehabilitative Servi

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 PICS SYSTEM: BUDGET PREPARATION

| PKG | CLASS | COMP  | DESCRIPTION                      | POS<br>CNT | FTE   | MOS    | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|----------------------------------|------------|-------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 000 | MMS   | X7006 | AA PRINCIPAL EXECUTIVE/MANAGER D | 1          | 1.00  | 24.00  | 7,352.00        | 37,583    |           | 138,865   |           | 176,448   |
| 000 | OAS   | C0104 | AP OFFICE SPECIALIST 2           | 5          | 3.11  | 74.60  | 3,287.80        | 48,783    |           | 202,052   |           | 250,835   |
| 000 | OAS   | C0108 | AP ADMINISTRATIVE SPECIALIST 2   | 1          | 1.00  | 24.00  | 3,347.00        | 17,110    |           | 63,218    |           | 80,328    |
| 000 | OAS   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1          | 1.00  | 24.00  | 6,470.00        | 33,075    |           | 122,205   |           | 155,280   |
| 000 | OAS   | C6647 | AP VOC REHABILITATION COUNSELOR  | 11         | 11.00 | 264.00 | 5,354.81        | 294,561   |           | 1,119,111 |           | 1,413,672 |
| 000 |       |       |                                  | 19         | 17.11 | 410.60 | 4,869.00        | 431,112   |           | 1,645,451 |           | 2,076,563 |

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01/24/17 REPORT NO.: PPDPLBUDCL  
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
AGENCY:58500 COMMISSION FOR THE BLIND  
SUMMARY XREF:002-00-00 090 Rehabilitative Servi

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| PKG | CLASS | COMP  | DESCRIPTION                     | POS<br>CNT | FTE   | MOS    | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|---------------------------------|------------|-------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 090 | OAS   | C6647 | AP VOC REHABILITATION COUNSELOR | 1-         | 1.00- | 24.00- | 5,884.00        | 30,079-   |           | 111,137-  |           | 141,216-  |
| 090 |       |       |                                 | 1-         | 1.00- | 24.00- | 5,884.00        | 30,079-   |           | 111,137-  |           | 141,216-  |

01/24/17 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:58500 COMMISSION FOR THE BLIND  
 SUMMARY XREF:002-00-00 101 Rehabilitative Servi

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

| PKG | CLASS     | COMP | DESCRIPTION                   | POS<br>CNT | FTE   | MOS    | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-----------|------|-------------------------------|------------|-------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 101 | MESNZ0872 | AA   | OPERATIONS & POLICY ANALYST 3 | 1          | 1.00  | 24.00  | 5,496.00        | 28,096    |           | 103,808   |           | 131,904   |
| 101 | MMS X7004 | AA   | PRINCIPAL EXECUTIVE/MANAGER C |            | .25   | 6.00   | 6,673.00        | 8,528     |           | 31,510    |           | 40,038    |
| 101 | OAS C0104 | AP   | OFFICE SPECIALIST 2           | 5-         | 3.11- | 74.60- | 3,287.80        | 48,783-   |           | 202,052-  |           | 250,835-  |
| 101 | OAS C2333 | AP   | REHAB INST FOR THE BLIND      | 2          | 4.00  | 96.00  | 4,772.80        | 90,493    |           | 334,367   |           | 424,860   |
| 101 | OAS C6647 | AP   | VOC REHABILITATION COUNSELOR  | 3          | 3.00  | 72.00  | 4,958.63        | 71,206    |           | 232,418   |           | 303,624   |
| 101 |           |      |                               | 1          | 5.14  | 123.40 | 4,674.32        | 149,540   |           | 500,051   |           | 649,591   |

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01/24/17 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:58500 COMMISSION FOR THE BLIND  
 SUMMARY XREF:002-00-00 102 Rehabilitative Servi

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| PKG | CLASS     | COMP | DESCRIPTION                   | POS<br>CNT | FTE   | MOS    | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-----------|------|-------------------------------|------------|-------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 102 | MESNZ7000 | AA   | PRINCIPAL EXECUTIVE/MANAGER A | 2          | 1.00  | 24.00  | 3,906.00        | 19,968    |           | 73,776    |           | 93,744    |
| 102 |           |      |                               | 2          | 1.00  | 24.00  | 3,906.00        | 19,968    |           | 73,776    |           | 93,744    |
|     |           |      |                               | 21         | 22.25 | 534.00 | 4,741.76        | 570,541   |           | 2,108,141 |           | 2,678,682 |

01/24/17 REPORT NO.: PPDPFBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:58500 COMMISSION FOR THE BLIND  
 SUMMARY XREF:003-00-00 000 Business Enterprises

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 PICS SYSTEM: BUDGET PREPARATION

| PKG | CLASS     | COMP | DESCRIPTION                    | POS<br>CNT | FTE  | MOS    | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-----------|------|--------------------------------|------------|------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 000 | MENNZ0118 | AA   | EXECUTIVE SUPPORT SPECIALIST 1 | 1          | 1.00 | 24.00  | 3,077.00        | 73,848    |           |           |           | 73,848    |
| 000 | MMS X7004 | AA   | PRINCIPAL EXECUTIVE/MANAGER C  | 1          | 1.00 | 24.00  | 6,673.00        | 34,112    |           | 126,040   |           | 160,152   |
| 000 | OAS C0860 | AP   | PROGRAM ANALYST 1              | 3          | 3.00 | 72.00  | 5,260.33        | 277,825   |           | 100,919   |           | 378,744   |
| 000 |           |      |                                | 5          | 5.00 | 120.00 | 5,106.20        | 385,785   |           | 226,959   |           | 612,744   |

01/24/17 REPORT NO.: PPDPBUDCL  
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
AGENCY:58500 COMMISSION FOR THE BLIND  
SUMMARY XREF:003-00-00 090 Business Enterprises

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PICS SYSTEM: BUDGET PREPARATION

| PKG | CLASS | COMP  | DESCRIPTION          | POS<br>CNT | FTE  | MOS    | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|----------------------|------------|------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 090 | OAS   | C0860 | AP PROGRAM ANALYST 1 |            | .50- | 12.00- | 5,095.00        | 109,257-  |           | 48,117    |           | 61,140-   |
| 090 |       |       |                      |            | .50- | 12.00- | 5,095.00        | 109,257-  |           | 48,117    |           | 61,140-   |

01/24/17 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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| PKG | CLASS     | COMP | DESCRIPTION                    | POS<br>CNT | FTE  | MOS    | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-----------|------|--------------------------------|------------|------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 101 | MENNZ0118 | AA   | EXECUTIVE SUPPORT SPECIALIST 1 |            | .00  | .00    | 3,077.00        | 58,118-   |           | 58,118    |           |           |
| 101 | OAS C0860 | AP   | PROGRAM ANALYST 1              |            | .00  | .00    | 5,343.00        | 100,919-  |           | 100,919   |           |           |
| 101 |           |      |                                |            | .00  | .00    | 4,210.00        | 159,037-  |           | 159,037   |           |           |
|     |           |      |                                | 5          | 4.50 | 108.00 | 4,778.27        | 117,491   |           | 434,113   |           | 551,604   |

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01/24/17 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:58500 COMMISSION FOR THE BLIND  
 SUMMARY XREF:005-00-00 000 Orientation Cntr for

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 PICS SYSTEM: BUDGET PREPARATION

| PKG | CLASS | COMP  | DESCRIPTION                      | POS<br>CNT | FTE   | MOS    | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|----------------------------------|------------|-------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 000 | MMS   | X7004 | AA PRINCIPAL EXECUTIVE/MANAGER C | 1          | 1.00  | 24.00  | 6,056.00        | 31,569    |           | 113,775   |           | 145,344   |
| 000 | OAS   | C0104 | AP OFFICE SPECIALIST 2           | 2          | 1.50  | 36.00  | 3,508.00        | 27,311    |           | 100,909   |           | 128,220   |
| 000 | OAS   | C1483 | IP INFO SYSTEMS SPECIALIST 3     | 1          | 1.00  | 24.00  | 5,592.00        | 28,586    |           | 105,622   |           | 134,208   |
| 000 | OAS   | C2304 | AP MANUAL ARTS INSTRUCTOR        | 1          | .60   | 14.40  | 4,022.00        | 12,336    |           | 45,581    |           | 57,917    |
| 000 | OAS   | C2333 | AP REHAB INST FOR THE BLIND      | 11         | 10.00 | 240.00 | 4,887.36        | 337,093   |           | 849,215   |           | 1,186,308 |
| 000 |       |       |                                  | 16         | 14.10 | 338.40 | 4,777.93        | 436,895   |           | 1,215,102 |           | 1,651,997 |

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01/24/17 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:58500 COMMISSION FOR THE BLIND  
 SUMMARY XREF:005-00-00 090 Orientation Cntr for

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 PICS SYSTEM: BUDGET PREPARATION

| PKG | CLASS | COMP  | DESCRIPTION                 | POS<br>CNT | FTE   | MOS    | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|-----------------------------|------------|-------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 090 | OAS   | C2304 | AP MANUAL ARTS INSTRUCTOR   | 1-         | .60-  | 14.40- | 4,022.00        | 12,336-   |           | 45,581-   |           | 57,917-   |
| 090 | OAS   | C2333 | AP REHAB INST FOR THE BLIND | 1-         | 1.00- | 24.00- | 5,343.00        | 23,056-   |           | 105,176-  |           | 128,232-  |
| 090 |       |       |                             | 2-         | 1.60- | 38.40- | 4,682.50        | 35,392-   |           | 150,757-  |           | 186,149-  |

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01/24/17 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:58500 COMMISSION FOR THE BLIND  
 SUMMARY XREF:005-00-00 101 Orientation Cntr for

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 PICS SYSTEM: BUDGET PREPARATION

| PKG | CLASS | COMP  | DESCRIPTION                      | POS<br>CNT | FTE   | MOS    | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|----------------------------------|------------|-------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 101 | MMS   | X7004 | AA PRINCIPAL EXECUTIVE/MANAGER C |            | .00   | .00    | 6,056.00        | 611-      |           | 611       |           |           |
| 101 | OAS   | C0104 | AP OFFICE SPECIALIST 2           | 2-         | 1.50- | 36.00- | 3,508.00        | 27,311-   |           | 100,909-  |           | 128,220-  |
| 101 | OAS   | C2333 | AP REHAB INST FOR THE BLIND      |            | .00   | .00    | 4,837.25        | 88,682-   |           | 88,682    |           |           |
| 101 |       |       |                                  | 2-         | 1.50- | 36.00- | 4,818.83        | 116,604-  |           | 11,616-   |           | 128,220-  |
|     |       |       |                                  | 12         | 11.00 | 264.00 | 4,787.93        | 284,899   |           | 1,052,729 |           | 1,337,628 |

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01/24/17 REPORT NO.: PPDPLBUDCL  
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
AGENCY:58500 COMMISSION FOR THE BLIND  
SUMMARY XREF:006-00-00 000 Independent Living S

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PICS SYSTEM: BUDGET PREPARATION

| PKG | CLASS | COMP  | DESCRIPTION                      | POS<br>CNT | FTE   | MOS    | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|----------------------------------|------------|-------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 000 | MMS   | X7004 | AA PRINCIPAL EXECUTIVE/MANAGER C | 1          | 1.00  | 24.00  | 6,673.00        | 20,531    |           | 139,621   |           | 160,152   |
| 000 | OAS   | C2333 | AP REHAB INST FOR THE BLIND      | 9          | 9.00  | 216.00 | 5,041.88        | 448,294   |           | 640,754   |           | 1,089,048 |
| 000 |       |       |                                  | 10         | 10.00 | 240.00 | 5,205.00        | 468,825   |           | 780,375   |           | 1,249,200 |



01/24/17 REPORT NO.: PPDPLBUDCL  
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
AGENCY:58500 COMMISSION FOR THE BLIND  
SUMMARY XREF:006-00-00 090 Independent Living S

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PICS SYSTEM: BUDGET PREPARATION

| PKG | CLASS | COMP  | DESCRIPTION                 | POS<br>CNT | FTE   | MOS    | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|-----------------------------|------------|-------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 090 | OAS   | C2333 | AP REHAB INST FOR THE BLIND | 1-         | 1.00- | 24.00- | 5,343.00        | 128,232-  |           |           |           | 128,232-  |
| 090 |       |       |                             | 1-         | 1.00- | 24.00- | 5,343.00        | 128,232-  |           |           |           | 128,232-  |

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01/24/17 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:58500 COMMISSION FOR THE BLIND  
 SUMMARY XREF:006-00-00 101 Independent Living S

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 PICS SYSTEM: BUDGET PREPARATION

| PKG | CLASS | COMP  | DESCRIPTION                      | POS<br>CNT | FTE   | MOS     | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|----------------------------------|------------|-------|---------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 101 | MMS   | X7004 | AA PRINCIPAL EXECUTIVE/MANAGER C |            | .25-  | 6.00-   | 6,673.00        | 25,461    |           | 65,499-   |           | 40,038-   |
| 101 | OAS   | C2333 | AP REHAB INST FOR THE BLIND      |            | 2.00- | 48.00-  | 5,004.25        | 44,066-   |           | 196,138-  |           | 240,204-  |
| 101 |       |       |                                  |            | 2.25- | 54.00-  | 5,189.66        | 18,605-   |           | 261,637-  |           | 280,242-  |
|     |       |       |                                  | 9          | 6.75  | 162.00  | 5,200.24        | 321,988   |           | 518,738   |           | 840,726   |
|     |       |       |                                  | 64         | 61.50 | 1476.00 | 4,809.49        | 1,811,713 |           | 5,306,879 |           | 7,118,592 |

01/24/17 REPORT NO.: PPDPLBUDCL  
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
AGENCY:58500 COMMISSION FOR THE BLIND  
SUMMARY XREF:006-00-00 101 Independent Living S

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PICS SYSTEM: BUDGET PREPARATION

| PKG | CLASS | COMP | DESCRIPTION | POS<br>CNT | FTE   | MOS     | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|------|-------------|------------|-------|---------|-----------------|-----------|-----------|-----------|-----------|-----------|
|     |       |      |             | 64         | 61.50 | 1476.00 | 4,809.49        | 1,811,713 |           | 5,306,879 |           | 7,118,592 |

01/24/17 REPORT NO.: PPDPLAGYCL  
 REPORT: SUMMARY LIST BY PKG BY AGENCY  
 AGENCY:58500 COMMISSION FOR THE BLIND

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

| PKG | CLASS     | COMP | DESCRIPTION                    | POS<br>CNT | FTE   | MOS     | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-----------|------|--------------------------------|------------|-------|---------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 000 | MEAHZ7010 | HA   | PRINCIPAL EXECUTIVE/MANAGER F  | 1          | 1.00  | 24.00   | 9,987.00        | 51,054    |           | 188,634   |           | 239,688   |
| 101 | MENNZ0118 | AA   | EXECUTIVE SUPPORT SPECIALIST 1 | 2          | 2.00  | 48.00   | 3,284.25        | 35,697    |           | 131,895   |           | 167,592   |
| 101 | MENNZ5618 | AA   | INTERNAL AUDITOR 3             | 1          | 1.00  | 24.00   | 5,770.00        | 29,496    |           | 108,984   |           | 138,480   |
| 101 | MESNZ0872 | AA   | OPERATIONS & POLICY ANALYST 3  | 1          | 1.00  | 24.00   | 5,496.00        | 28,096    |           | 103,808   |           | 131,904   |
| 102 | MESNZ7000 | AA   | PRINCIPAL EXECUTIVE/MANAGER A  | 2          | 1.00  | 24.00   | 3,906.00        | 19,968    |           | 73,776    |           | 93,744    |
| 101 | MMS X0806 | AA   | OFFICE MANAGER 2               | 1          | 1.00  | 24.00   | 3,386.00        | 33,318    |           | 47,946    |           | 81,264    |
| 101 | MMS X7004 | AA   | PRINCIPAL EXECUTIVE/MANAGER C  | 3          | 3.00  | 72.00   | 6,441.62        | 119,590   |           | 346,058   |           | 465,648   |
| 101 | MMS X7006 | AA   | PRINCIPAL EXECUTIVE/MANAGER D  | 2          | 2.00  | 48.00   | 6,842.75        | 71,695    |           | 264,905   |           | 336,600   |
| 101 | OAS C0104 | AP   | OFFICE SPECIALIST 2            | 9          | 9.00  | 216.00  | 3,295.52        | 284,237   |           | 409,051   |           | 693,288   |
| 000 | OAS C0108 | AP   | ADMINISTRATIVE SPECIALIST 2    | 1          | 1.00  | 24.00   | 3,347.00        | 17,110    |           | 63,218    |           | 80,328    |
| 000 | OAS C0212 | AP   | ACCOUNTING TECHNICIAN 3        | 2          | 2.00  | 48.00   | 3,889.50        | 39,766    |           | 146,930   |           | 186,696   |
| 101 | OAS C0860 | AP   | PROGRAM ANALYST 1              | 3          | 2.50  | 60.00   | 5,236.71        | 67,649    |           | 249,955   |           | 317,604   |
| 103 | OAS C0861 | AP   | PROGRAM ANALYST 2              |            | .00   | .00     | 4,641.00        |           |           |           |           |           |
| 000 | OAS C0871 | AP   | OPERATIONS & POLICY ANALYST 2  | 1          | 1.00  | 24.00   | 6,470.00        | 33,075    |           | 122,205   |           | 155,280   |
| 000 | OAS C1215 | AP   | ACCOUNTANT 1                   | 1          | 1.00  | 24.00   | 4,860.00        | 24,844    |           | 91,796    |           | 116,640   |
| 000 | OAS C1483 | IP   | INFO SYSTEMS SPECIALIST 3      | 1          | 1.00  | 24.00   | 5,592.00        | 28,586    |           | 105,622   |           | 134,208   |
| 090 | OAS C2304 | AP   | MANUAL ARTS INSTRUCTOR         |            | .00   | .00     | 4,022.00        |           |           |           |           |           |
| 101 | OAS C2333 | AP   | REHAB INST FOR THE BLIND       | 20         | 19.00 | 456.00  | 4,934.25        | 591,844   |           | 1,611,704 |           | 2,203,548 |
| 101 | OAS C6647 | AP   | VOC REHABILITATION COUNSELOR   | 13         | 13.00 | 312.00  | 5,188.34        | 335,688   |           | 1,240,392 |           | 1,576,080 |
|     |           |      |                                | 64         | 61.50 | 1476.00 | 4,809.49        | 1,811,713 |           | 5,306,879 |           | 7,118,592 |

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01/24/17 REPORT NO.: PPDPLAGYCL  
REPORT: SUMMARY LIST BY PKG BY AGENCY  
AGENCY:58500 COMMISSION FOR THE BLIND

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PICS SYSTEM: BUDGET PREPARATION

| PKG | CLASS | COMP | DESCRIPTION | POS<br>CNT | FTE   | MOS     | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|------|-------------|------------|-------|---------|-----------------|-----------|-----------|-----------|-----------|-----------|
|     |       |      |             | 64         | 61.50 | 1476.00 | 4,809.49        | 1,811,713 |           | 5,306,879 |           | 7,118,592 |

01/24/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 58500 COMMISSION FOR THE BLIND  
 SUMMARY XREF: 001-00-00 101 Administrative Servi

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 PICS SYSTEM: BUDGET PREPARATION

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 0008002                                   | 000387740 | 001-01-00-00000 | 101 0 PF           | OAS C0104 AP | 15 09           | 1          | 1.00  | 3,669.00       | 24.00  | 36,103    |           | 51,953    |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0009002                                   | 000387760 | 001-01-00-00000 | 101 0 PF           | OAS C0104 AP | 15 02           | 1          | 1.00  | 2,716.00       | 24.00  | 26,725    |           | 38,459    |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0009004                                   | 000387780 | 001-01-00-00000 | 101 0 PF           | OAS C0104 AP | 15 09           | 1          | 1.00  | 3,669.00       | 24.00  | 36,103    |           | 51,953    |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0009007                                   | 000387810 | 001-01-00-00000 | 101 0 PF           | OAS C0104 AP | 15 09           | 1          | 1.00  | 3,669.00       | 24.00  | 36,094    |           | 51,962    |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0009008                                   | 000387820 | 001-01-00-00000 | 101 0 PF           | OAS C0104 AP | 15 02           | 1          | 1.00  | 2,716.00       | 24.00  | 26,725    |           | 38,459    |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0108001                                   | 000387980 | 001-01-00-00000 | 101 0 PF           | MMS X7006 AA | 31X 06          | 1-         | 1.00- | 6,673.00       | 24.00- | 38,436-   |           | 121,716-  |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0108001                                   | 000387980 | 001-01-00-00000 | 101 0 PF           | MMS X7006 AA | 31X 06          | 1          | 1.00  | 6,673.00       | 24.00  | 34,112    |           | 126,040   |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0507001                                   | 000942660 | 001-01-00-00000 | 101 0 PF           | OAS C0104 AP | 15 07           | 1          | 1.00  | 3,347.00       | 24.00  | 32,934    |           | 47,394    |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0800007                                   | 001260770 | 001-01-00-00000 | 101 0 PF           | OAS C0104 AP | 15 09           | 1          | 1.00  | 3,669.00       | 24.00  | 36,103    |           | 51,953    |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1719001                                   | 001293490 | 001-01-00-00000 | 101 0 PF           | MENNZ5618 AA | 31 02           | 1          | 1.00  | 5,770.00       | 24.00  | 29,496    |           | 108,984   |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1719002                                   | 001293580 | 001-01-00-00000 | 101 0 PF           | MMS X0806 AA | 20 02           | 1          | 1.00  | 3,386.00       | 24.00  | 33,318    |           | 47,946    |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1719003                                   | 001293500 | 001-01-00-00000 | 101 0 PF           | OAS C0104 AP | 15 02           | 1          | 1.00  | 2,716.00       | 24.00  | 26,725    |           | 38,459    |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1719004                                   | 001293510 | 001-01-00-00000 | 101 0 PF           | OAS C0104 AP | 15 02           | 1          | 1.00  | 2,716.00       | 24.00  | 26,725    |           | 38,459    |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
|   |           |                 |                    |              | 101             | 11         | 11.00 |                | 264.00 | 342,727   |           | 570,305   |           |             |

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01/24/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 58500 COMMISSION FOR THE BLIND  
 SUMMARY XREF: 001-00-00 103 Administrative Servi

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 PICS SYSTEM: BUDGET PREPARATION

| POSITION<br>NUMBER   | AUTH NO   | ORG STRUC            | F POS<br>PKG Y TYP | CLASS COMP   | RNG P | S<br>T POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |  |
|----------------------|-----------|----------------------|--------------------|--------------|-------|-------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|--|
| 1719013              | 001293660 | 001-01-00-00000      | 103 0 LP           | OAS C0861 AP | 27 02 |                   | .00   | 4,641.00       | .00    |           |           |           |           |             |  |
| EST DATE: 2017/07/01 |           | EXP DATE: 2019/06/30 |                    |              |       |                   |       |                |        |           |           |           |           |             |  |
|                      |           |                      | 103                |              |       |                   | .00   |                | .00    |           |           |           |           |             |  |
|                      |           |                      |                    |              |       | 11                | 11.00 |                | 264.00 | 342,727   | 570,305   |           |           |             |  |

01/24/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 58500 COMMISSION FOR THE BLIND  
 SUMMARY XREF: 002-00-00 090 Rehabilitative Servi

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| POSITION<br>NUMBER | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP                        | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|--------------------|-----------|-----------------|---|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 7042004            | 000388140 | 002-01-00-00000 | 090 0 PF                                  | OAS C6647 AP | 25 09           | 1-         | 1.00- | 5,884.00       | 24.00- | 30,079-   |           | 111,137-  |           |             |
|                    |           |                 | EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |              |                 |            |       |                |        |           |           |           |           |             |
|                    |           |                 | 090                                       |              |                 | 1-         | 1.00- |                | 24.00- | 30,079-   |           | 111,137-  |           |             |



01/24/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 58500 COMMISSION FOR THE BLIND  
 SUMMARY XREF: 002-00-00 101 Rehabilitative Servi

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 PICS SYSTEM: BUDGET PREPARATION

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 0009002                                   | 000387760 | 002-01-00-00000 | 101 0 PP           | OAS C0104 AP | 15 02           | 1-         | .50-  | 2,716.00       | 12.00- | 5,651-    |           | 26,941-   |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0009004                                   | 000387780 | 002-01-00-00000 | 101 0 PF           | OAS C0104 AP | 15 09           | 1-         | 1.00- | 3,669.00       | 24.00- | 18,756-   |           | 69,300-   |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0009007                                   | 000387810 | 002-01-00-00000 | 101 0 PF           | OAS C0104 AP | 15 09           | 1-         | .61-  | 3,669.00       | 14.60- | 9,347-    |           | 44,220-   |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0009008                                   | 000387820 | 002-01-00-00000 | 101 0 PP           | OAS C0104 AP | 15 02           | 1-         | .50-  | 2,716.00       | 12.00- | 5,651-    |           | 26,941-   |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0031003                                   | 000387900 | 002-01-00-00000 | 101 0 PF           | MMS X7004 AA | 28X 09          |            | .25   | 6,673.00       | 6.00   | 8,528     |           | 31,510    |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0507002                                   | 000942710 | 002-01-00-00000 | 101 0 PF           | OAS C2333 AP | 23 09           |            | .25   | 5,343.00       | 6.00   | 6,828     |           | 25,230    |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0800002                                   | 001242860 | 002-01-00-00000 | 101 0 PF           | OAS C2333 AP | 23 02           |            | .25   | 3,847.00       | 6.00   | 4,916     |           | 18,166    |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0800003                                   | 001242870 | 002-01-00-00000 | 101 0 PF           | OAS C2333 AP | 23 07           |            | .25   | 4,860.00       | 6.00   | 6,211     |           | 22,949    |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0800007                                   | 001260770 | 002-01-00-00000 | 101 0 PP           | OAS C0104 AP | 15 09           | 1-         | .50-  | 3,669.00       | 12.00- | 9,378-    |           | 34,650-   |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1719005                                   | 001293520 | 002-01-00-00000 | 101 0 PF           | MESNZ0872 AA | 30 02           | 1          | 1.00  | 5,496.00       | 24.00  | 28,096    |           | 103,808   |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1719006                                   | 001293530 | 002-01-00-00000 | 101 0 PF           | OAS C6647 AP | 25 02           | 1          | 1.00  | 4,217.00       | 24.00  | 21,557    |           | 79,651    |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1719007                                   | 001293540 | 002-01-00-00000 | 101 0 PF           | OAS C6647 AP | 25 02           | 1          | 1.00  | 4,217.00       | 24.00  | 21,557    |           | 79,651    |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1719008                                   | 001293550 | 002-01-00-00000 | 101 0 PF           | OAS C2333 AP | 23 02           | 1          | 1.00  | 3,847.00       | 24.00  | 19,666    |           | 72,662    |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1719009                                   | 001293560 | 002-01-00-00000 | 101 0 PF           | OAS C2333 AP | 23 02           | 1          | 1.00  | 3,847.00       | 24.00  | 19,666    |           | 72,662    |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1719010                                   | 001293570 | 002-01-00-00000 | 101 0 PF           | OAS C6647 AP | 25 02           | 1          | 1.00  | 4,217.00       | 24.00  | 21,557    |           | 79,651    |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7042001                                   | 000388110 | 002-01-00-00000 | 101 0 PF           | OAS C2333 AP | 23 08           |            | .25   | 5,095.00       | 6.00   | 6,511     |           | 24,059    |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

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01/24/17 REPORT NO.: PPDPLWSBUD  
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 AGENCY: 58500 COMMISSION FOR THE BLIND  
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 PICS SYSTEM: BUDGET PREPARATION

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 7042002                                   | 000388120 | 002-01-00-00000 | 101 0 PF           | OAS C6647 AP | 25 05           | 1-         | 1.00- | 4,860.00       | 24.00- | 23,328-   |           | 93,312-   |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7042002                                   | 000388120 | 002-01-00-00000 | 101 0 PF           | OAS C6647 AP | 25 05           | 1          | 1.00  | 4,860.00       | 24.00  | 24,844    |           | 91,796    |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7042003                                   | 000388130 | 002-01-00-00000 | 101 0 PF           | OAS C6647 AP | 25 05           | 1-         | 1.00- | 4,860.00       | 24.00- | 23,328-   |           | 93,312-   |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7042003                                   | 000388130 | 002-01-00-00000 | 101 0 PF           | OAS C6647 AP | 25 05           | 1          | 1.00  | 4,860.00       | 24.00  | 24,844    |           | 91,796    |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7042008                                   | 000388170 | 002-01-00-00000 | 101 0 PF           | OAS C6647 AP | 25 07           | 1-         | 1.00- | 5,343.00       | 24.00- | 25,646-   |           | 102,586-  |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7042008                                   | 000388170 | 002-01-00-00000 | 101 0 PF           | OAS C6647 AP | 25 07           | 1          | 1.00  | 5,343.00       | 24.00  | 27,313    |           | 100,919   |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7235003                                   | 000388250 | 002-01-00-00000 | 101 0 PF           | OAS C2333 AP | 23 07           |            | .25   | 4,860.00       | 6.00   | 6,211     |           | 22,949    |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7235004                                   | 000388260 | 002-01-00-00000 | 101 0 PF           | OAS C2333 AP | 23 09           |            | .25   | 5,343.00       | 6.00   | 6,828     |           | 25,230    |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7235005                                   | 000563670 | 002-01-00-00000 | 101 0 PF           | OAS C6647 AP | 25 09           | 1-         | 1.00- | 5,884.00       | 24.00- | 28,243-   |           | 112,973-  |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7235005                                   | 000563670 | 002-01-00-00000 | 101 0 PF           | OAS C6647 AP | 25 09           | 1          | 1.00  | 5,884.00       | 24.00  | 30,079    |           | 111,137   |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7235007                                   | 000388290 | 002-01-00-00000 | 101 0 PF           | OAS C2333 AP | 23 09           |            | .25   | 5,343.00       | 6.00   | 6,828     |           | 25,230    |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7235008                                   | 000388300 | 002-01-00-00000 | 101 0 PF           | OAS C2333 AP | 23 09           |            | .25   | 5,343.00       | 6.00   | 6,828     |           | 25,230    |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
|   |           |                 |                    |              | 101             | 1          | 5.14  |                | 123.40 | 149,540   |           | 500,051   |           |             |

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01/24/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 58500 COMMISSION FOR THE BLIND  
 SUMMARY XREF: 002-00-00 102 Rehabilitative Servi

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 PICS SYSTEM: BUDGET PREPARATION

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE  | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1719011                                   | 001293640 | 002-01-00-00000 | 102 0 SP           | MESNZ7000 AA | 24X 02          | 1          | .50  | 3,906.00       | 12.00  | 9,984     |           | 36,888    |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |      |                |        |           |           |           |           |             |
| 1719012                                   | 001293650 | 002-01-00-00000 | 102 0 SP           | MESNZ7000 AA | 24X 02          | 1          | .50  | 3,906.00       | 12.00  | 9,984     |           | 36,888    |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |      |                |        |           |           |           |           |             |
|   |           |                 | 102                |              |                 | 2          | 1.00 |                | 24.00  | 19,968    |           | 73,776    |           |             |
|   |           |                 |                    |              |                 | 2          | 5.14 |                | 123.40 | 139,429   |           | 462,690   |           |             |

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01/24/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 58500 COMMISSION FOR THE BLIND  
 SUMMARY XREF: 003-00-00 090 Business Enterprises

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 PICS SYSTEM: BUDGET PREPARATION

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | RNG P | S<br>T POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------|-------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 0800004                                   | 001242880 | 003-01-00-00000 | 090 0 PF           | OAS C0860 AP | 23 08 | 1-                | 1.00- | 5,095.00       | 24.00- | 122,280-  |           |           |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |                   |       |                |        |           |           |           |           |             |
| 0800004                                   | 001242880 | 003-01-00-00000 | 090 0 PP           | OAS C0860 AP | 23 08 | 1                 | .50   | 5,095.00       | 12.00  | 13,023    |           | 48,117    |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |                   |       |                |        |           |           |           |           |             |
|   |           |                 | 090                |              |       |                   | .50-  |                | 12.00- | 109,257-  |           | 48,117    |           |             |

01/24/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 58500 COMMISSION FOR THE BLIND  
 SUMMARY XREF: 003-00-00 101 Business Enterprises

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 PICS SYSTEM: BUDGET PREPARATION

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 0800005                                   | 001242890 | 003-01-00-00000 | 101 0 PF           | OAS C0860 AP | 23 09           | 1-         | 1.00- | 5,343.00       | 24.00- | 128,232-  |           |           |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0800005                                   | 001242890 | 003-01-00-00000 | 101 0 PF           | OAS C0860 AP | 23 09           | 1          | 1.00  | 5,343.00       | 24.00  | 27,313    |           | 100,919   |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0800006                                   | 001242900 | 003-01-00-00000 | 101 0 PF           | MENNZ0118 AA | 17 03           | 1-         | 1.00- | 3,077.00       | 24.00- | 73,848-   |           |           |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0800006                                   | 001242900 | 003-01-00-00000 | 101 0 PF           | MENNZ0118 AA | 17 03           | 1          | 1.00  | 3,077.00       | 24.00  | 15,730    |           | 58,118    |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
|   |           |                 | 101                |              |                 |            | .00   |                | .00    | 159,037-  |           | 159,037   |           |             |
|   |           |                 |                    |              |                 |            | .50-  |                | 12.00- | 268,294-  |           | 207,154   |           |             |

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01/24/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 58500 COMMISSION FOR THE BLIND  
 SUMMARY XREF: 005-00-00 090 Orientation Cntr for

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 2330003                                   | 000388060 | 005-01-00-00000 | 090 0 PF           | OAS C2333 AP | 23 09           | 1-         | 1.00- | 5,343.00       | 24.00- | 23,056-   |           | 105,176-  |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 5854001                                   | 000388100 | 005-01-00-00000 | 090 0 PP           | OAS C2304 AP | 17 09           | 1-         | .60-  | 4,022.00       | 14.40- | 12,336-   |           | 45,581-   |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
|   |           |                 | 090                |              |                 | 2-         | 1.60- |                | 38.40- | 35,392-   |           | 150,757-  |           |             |

01/24/17 REPORT NO.: PPDP LWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 58500 COMMISSION FOR THE BLIND  
 SUMMARY XREF: 005-00-00 101 Orientation Cntr for

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 PICS SYSTEM: BUDGET PREPARATION

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 0008002                                   | 000387740 | 005-01-00-00000 | 101 0 PF           | OAS C0104 AP | 15 09           | 1-         | 1.00- | 3,669.00       | 24.00- | 18,756-   |           | 69,300-   |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0031004                                   | 000387910 | 005-01-00-00000 | 101 0 PF           | MMS X7004 AA | 28X 07          | 1-         | 1.00- | 6,056.00       | 24.00- | 31,569-   |           | 113,775-  |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0031004                                   | 000387910 | 005-01-00-00000 | 101 0 PF           | MMS X7004 AA | 28X 07          | 1          | 1.00  | 6,056.00       | 24.00  | 30,958    |           | 114,386   |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0093953                                   | 000564520 | 005-01-00-00000 | 101 0 PF           | OAS C2333 AP | 23 09           | 1-         | 1.00- | 5,343.00       | 24.00- | 17,170-   |           | 111,062-  |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0093953                                   | 000564520 | 005-01-00-00000 | 101 0 PF           | OAS C2333 AP | 23 09           | 1          | 1.00  | 5,343.00       | 24.00  | 27,313    |           | 100,919   |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0507001                                   | 000942660 | 005-01-00-00000 | 101 0 PP           | OAS C0104 AP | 15 07           | 1-         | .50-  | 3,347.00       | 12.00- | 8,555-    |           | 31,609-   |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0709001                                   | 000984850 | 005-01-00-00000 | 101 0 PF           | OAS C2333 AP | 23 09           | 1-         | 1.00- | 5,343.00       | 24.00- | 12,823-   |           | 115,409-  |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0709001                                   | 000984850 | 005-01-00-00000 | 101 0 PF           | OAS C2333 AP | 23 09           | 1          | 1.00  | 5,343.00       | 24.00  | 27,301    |           | 100,931   |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1315003                                   | 001187630 | 005-01-00-00000 | 101 0 PF           | OAS C2333 AP | 23 03           | 1-         | 1.00- | 4,022.00       | 24.00- | 73,159-   |           | 23,369-   |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1315003                                   | 001187630 | 005-01-00-00000 | 101 0 PF           | OAS C2333 AP | 23 03           | 1          | 1.00  | 4,022.00       | 24.00  | 20,560    |           | 75,968    |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1315004                                   | 001187650 | 005-01-00-00000 | 101 0 PF           | OAS C2333 AP | 23 06           | 1-         | 1.00- | 4,641.00       | 24.00- | 84,429-   |           | 26,955-   |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1315004                                   | 001187650 | 005-01-00-00000 | 101 0 PF           | OAS C2333 AP | 23 06           | 1          | 1.00  | 4,641.00       | 24.00  | 23,725    |           | 87,659    |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
|   |           |                 | 101                |              |                 | 2-         | 1.50- |                | 36.00- | 116,604-  |           | 11,616-   |           |             |
|   |           |                 |                    |              |                 | 4-         | 3.10- |                | 74.40- | 151,996-  |           | 162,373-  |           |             |

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01/24/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 58500 COMMISSION FOR THE BLIND  
 SUMMARY XREF: 006-00-00 090 Independent Living S

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 PICS SYSTEM: BUDGET PREPARATION

| POSITION<br>NUMBER   | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP   | CLASS COMP   | RNG P | S<br>T POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|----------------------|-----------|-----------------|----------------------|--------------|-------|-------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 0800001              | 001242850 | 006-01-00-00000 | 090 0 PF             | OAS C2333 AP | 23 09 | 1-                | 1.00- | 5,343.00       | 24.00- | 128,232-  |           |           |           |             |
| EST DATE: 2017/07/01 |           |                 | EXP DATE: 9999/01/01 |              |       |                   |       |                |        |           |           |           |           |             |
|                      |           |                 | 090                  |              |       | 1-                | 1.00- |                | 24.00- | 128,232-  |           |           |           |             |

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01/24/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 58500 COMMISSION FOR THE BLIND  
 SUMMARY XREF: 006-00-00 101 Independent Living S

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 PICS SYSTEM: BUDGET PREPARATION

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 0031003                                   | 000387900 | 006-01-00-00000 | 101 0 PF           | MMS X7004 AA | 28X 09              | 1-         | 1.00- | 6,673.00       | 24.00- | 20,531-   |           | 139,621-  |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 0031003                                   | 000387900 | 006-01-00-00000 | 101 0 PF           | MMS X7004 AA | 28X 09              | 1          | .75   | 6,673.00       | 18.00  | 45,992    |           | 74,122    |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 0507002                                   | 000942710 | 006-01-00-00000 | 101 0 PF           | OAS C2333 AP | 23 09               | 1-         | 1.00- | 5,343.00       | 24.00- |           |           | 128,232-  |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 0507002                                   | 000942710 | 006-01-00-00000 | 101 0 PF           | OAS C2333 AP | 23 09               | 1          | .75   | 5,343.00       | 18.00  | 36,835    |           | 59,339    |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 0800002                                   | 001242860 | 006-01-00-00000 | 101 0 PF           | OAS C2333 AP | 23 02               | 1-         | 1.00- | 3,847.00       | 24.00- | 92,328-   |           |           |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 0800002                                   | 001242860 | 006-01-00-00000 | 101 0 PF           | OAS C2333 AP | 23 02               | 1          | .75   | 3,847.00       | 18.00  | 26,521    |           | 42,725    |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 0800003                                   | 001242870 | 006-01-00-00000 | 101 0 PF           | OAS C2333 AP | 23 07               | 1-         | 1.00- | 4,860.00       | 24.00- | 116,640-  |           |           |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 0800003                                   | 001242870 | 006-01-00-00000 | 101 0 PF           | OAS C2333 AP | 23 07               | 1          | .75   | 4,860.00       | 18.00  | 33,505    |           | 53,975    |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 7042001                                   | 000388110 | 006-01-00-00000 | 101 0 PF           | OAS C2333 AP | 23 08               | 1-         | 1.00- | 5,095.00       | 24.00- | 26,046-   |           | 96,234-   |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 7042001                                   | 000388110 | 006-01-00-00000 | 101 0 PF           | OAS C2333 AP | 23 08               | 1          | .75   | 5,095.00       | 18.00  | 35,125    |           | 56,585    |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 7235003                                   | 000388250 | 006-01-00-00000 | 101 0 PF           | OAS C2333 AP | 23 07               | 1-         | 1.00- | 4,860.00       | 24.00- | 24,844-   |           | 91,796-   |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 7235003                                   | 000388250 | 006-01-00-00000 | 101 0 PF           | OAS C2333 AP | 23 07               | 1          | .75   | 4,860.00       | 18.00  | 33,505    |           | 53,975    |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 7235004                                   | 000388260 | 006-01-00-00000 | 101 0 PF           | OAS C2333 AP | 23 09               | 1-         | 1.00- | 5,343.00       | 24.00- | 20,068-   |           | 108,164-  |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 7235004                                   | 000388260 | 006-01-00-00000 | 101 0 PF           | OAS C2333 AP | 23 09               | 1          | .75   | 5,343.00       | 18.00  | 36,835    |           | 59,339    |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 7235007                                   | 000388290 | 006-01-00-00000 | 101 0 PF           | OAS C2333 AP | 23 09               | 1-         | 1.00- | 5,343.00       | 24.00- | 20,068-   |           | 108,164-  |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 7235007                                   | 000388290 | 006-01-00-00000 | 101 0 PF           | OAS C2333 AP | 23 09               | 1          | .75   | 5,343.00       | 18.00  | 36,835    |           | 59,339    |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |

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01/24/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 58500 COMMISSION FOR THE BLIND  
 SUMMARY XREF: 006-00-00 101 Independent Living S

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 PICS SYSTEM: BUDGET PREPARATION

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 7235008                                   | 000388300 | 006-01-00-00000 | 101 0 PF           | OAS C2333 AP | 23 09           | 1-         | 1.00- | 5,343.00       | 24.00- | 20,068-   |           | 108,164-  |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7235008                                   | 000388300 | 006-01-00-00000 | 101 0 PF           | OAS C2333 AP | 23 09           | 1          | .75   | 5,343.00       | 18.00  | 36,835    |           | 59,339    |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
|   |           |                 | 101                |              |                 |            | 2.25- |                | 54.00- | 18,605-   |           | 261,637-  |           |             |
|   |           |                 |                    |              |                 | 1-         | 3.25- |                | 78.00- | 146,837-  |           | 261,637-  |           |             |
|   |           |                 |                    |              |                 | 8          | 9.29  |                | 223.00 | 84,971-   |           | 816,139   |           |             |

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01/24/17 REPORT NO.: PPDEPLWSBUD  
REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
AGENCY: 58500 COMMISSION FOR THE BLIND  
SUMMARY XREF: 006-00-00 101 Independent Living S

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PICS SYSTEM: BUDGET PREPARATION

| POSITION |         |           | F POS     |            |       | S     |     | BUDGET |      |     | GF     | OF  | FF      | LF  | T |
|----------|---------|-----------|-----------|------------|-------|-------|-----|--------|------|-----|--------|-----|---------|-----|---|
| NUMBER   | AUTH NO | ORG STRUC | PKG Y TYP | CLASS COMP | RNG P | T POS | CNT | RATE   | FTE  | MOS | SAL    | SAL | SAL     | SAL | R |
|          |         |           |           |            |       |       | B   |        | 9.29 |     | 223.00 |     | 84,971- |     | K |
|          |         |           |           |            |       |       |     |        |      |     |        |     | 816,139 |     |   |

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01/24/17 REPORT NO.: PDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY:58500 COMMISSION FOR THE BLIND  
 SUMMARY XREF:001-00-00 Administrative Services

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 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 101 - WIOA and Employment First

| POSITION<br>NUMBER CLASS COMP CLASS NAME           | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE       | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--|------------|-------|--------|------|----------|--------------------|---------------|---------------------|---------------|---------------------|
| 0008002 OAS C0104 AP OFFICE SPECIALIST 2           | 1          | 1.00  | 24.00  | 09   | 3,669.00 | 36,103<br>21,207   |               | 51,953<br>30,517    |               | 88,056<br>51,724    |
| 0009002 OAS C0104 AP OFFICE SPECIALIST 2           | 1          | 1.00  | 24.00  | 02   | 2,716.00 | 26,725<br>19,261   |               | 38,459<br>27,719    |               | 65,184<br>46,980    |
| 0009004 OAS C0104 AP OFFICE SPECIALIST 2           | 1          | 1.00  | 24.00  | 09   | 3,669.00 | 36,103<br>21,207   |               | 51,953<br>30,517    |               | 88,056<br>51,724    |
| 0009007 OAS C0104 AP OFFICE SPECIALIST 2           | 1          | 1.00  | 24.00  | 09   | 3,669.00 | 36,094<br>21,201   |               | 51,962<br>30,523    |               | 88,056<br>51,724    |
| 0009008 OAS C0104 AP OFFICE SPECIALIST 2           | 1          | 1.00  | 24.00  | 02   | 2,716.00 | 26,725<br>19,261   |               | 38,459<br>27,719    |               | 65,184<br>46,980    |
| 0108001 MMS X7006 AA PRINCIPAL EXECUTIVE/MANAGER D | 1-         | 1.00- | 24.00- | 06   | 6,673.00 | 38,436-<br>18,310- |               | 121,716-<br>57,977- |               | 160,152-<br>76,287- |
| 0108001 MMS X7006 AA PRINCIPAL EXECUTIVE/MANAGER D | 1          | 1.00  | 24.00  | 06   | 6,673.00 | 34,112<br>16,250   |               | 126,040<br>60,037   |               | 160,152<br>76,287   |
| 0507001 OAS C0104 AP OFFICE SPECIALIST 2           | 1          | 1.00  | 24.00  | 07   | 3,347.00 | 32,934<br>20,549   |               | 47,394<br>29,573    |               | 80,328<br>50,122    |
| 0800007 OAS C0104 AP OFFICE SPECIALIST 2           | 1          | 1.00  | 24.00  | 09   | 3,669.00 | 36,103<br>21,207   |               | 51,953<br>30,517    |               | 88,056<br>51,724    |
| 1719001 MENNZ5618 AA INTERNAL AUDITOR 3            | 1          | 1.00  | 24.00  | 02   | 5,770.00 | 29,496<br>15,016   |               | 108,984<br>55,476   |               | 138,480<br>70,492   |
| 1719002 MMS X0806 AA OFFICE MANAGER 2              | 1          | 1.00  | 24.00  | 02   | 3,386.00 | 33,318<br>22,628   |               | 47,946<br>32,564    |               | 81,264<br>55,192    |
| 1719003 OAS C0104 AP OFFICE SPECIALIST 2           | 1          | 1.00  | 24.00  | 02   | 2,716.00 | 26,725<br>19,261   |               | 38,459<br>27,719    |               | 65,184<br>46,980    |
| 1719004 OAS C0104 AP OFFICE SPECIALIST 2           | 1          | 1.00  | 24.00  | 02   | 2,716.00 | 26,725<br>19,261   |               | 38,459<br>27,719    |               | 65,184<br>46,980    |
| TOTAL PICS SALARY                                  |            |       |        |      |          | 342,727            |               | 570,305             |               | 913,032             |
| TOTAL PICS OPE                                     |            |       |        |      |          | 217,999            |               | 352,623             |               | 570,622             |
| TOTAL PICS PERSONAL SERVICES =                     | 11         | 11.00 | 264.00 |      |          | 560,726            |               | 922,928             |               | 1,483,654           |

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01/24/17 REPORT NO.: PDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY:58500 COMMISSION FOR THE BLIND  
 SUMMARY XREF:002-00-00 Rehabilitative Services

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2017-19  
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 090 - Analyst Adjustments

| POSITION<br>NUMBER             | CLASS | COMP  | CLASS NAME                      | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE       | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------------------|-------|-------|---------------------------------|------------|-------|--------|------|----------|--------------------|---------------|---------------------|---------------|---------------------|
| 7042004                        | OAS   | C6647 | AP VOC REHABILITATION COUNSELOR | 1-         | 1.00- | 24.00- | 09   | 5,884.00 | 30,079-<br>13,366- |               | 111,137-<br>49,384- |               | 141,216-<br>62,750- |
| TOTAL PICS SALARY              |       |       |                                 |            |       |        |      |          | 30,079-            |               | 111,137-            |               | 141,216-            |
| TOTAL PICS OPE                 |       |       |                                 |            |       |        |      |          | 13,366-            |               | 49,384-             |               | 62,750-             |
| TOTAL PICS PERSONAL SERVICES = |       |       |                                 | 1-         | 1.00- | 24.00- |      |          | 43,445-            |               | 160,521-            |               | 203,966-            |

01/24/17 REPORT NO.: PDPDFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY:58500 COMMISSION FOR THE BLIND  
 SUMMARY XREF:002-00-00 Rehabilitative Services

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PACKAGE: 101 - WIOA and Employment First

| POSITION<br>NUMBER CLASS COMP CLASS NAME           | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE      |
|--|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|--------------------|
| 0009002 OAS C0104 AP OFFICE SPECIALIST 2           | 1-         | .50-  | 12.00- | 02   | 2,716.00 | 5,651-<br>6,974-   |               | 26,941-<br>33,247- |               | 32,592-<br>40,221- |
| 0009004 OAS C0104 AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 09   | 3,669.00 | 18,756-<br>11,018- |               | 69,300-<br>40,706- |               | 88,056-<br>51,724- |
| 0009007 OAS C0104 AP OFFICE SPECIALIST 2           | 1-         | .61-  | 14.60- | 09   | 3,669.00 | 9,347-<br>7,778-   |               | 44,220-<br>36,794- |               | 53,567-<br>44,572- |
| 0009008 OAS C0104 AP OFFICE SPECIALIST 2           | 1-         | .50-  | 12.00- | 02   | 2,716.00 | 5,651-<br>6,974-   |               | 26,941-<br>33,247- |               | 32,592-<br>40,221- |
| 0031003 MMS X7004 AA PRINCIPAL EXECUTIVE/MANAGER C |            | .25   | 6.00   | 09   | 6,673.00 | 8,528<br>4,062     |               | 31,510<br>15,009   |               | 40,038<br>19,071   |
| 0507002 OAS C2333 AP REHAB INST FOR THE BLIND      |            | .25   | 6.00   | 09   | 5,343.00 | 6,828<br>3,198     |               | 25,230<br>11,815   |               | 32,058<br>15,013   |
| 0800002 OAS C2333 AP REHAB INST FOR THE BLIND      |            | .25   | 6.00   | 02   | 3,847.00 | 4,916<br>2,801     |               | 18,166<br>10,351   |               | 23,082<br>13,152   |
| 0800003 OAS C2333 AP REHAB INST FOR THE BLIND      |            | .25   | 6.00   | 07   | 4,860.00 | 6,211<br>3,070     |               | 22,949<br>11,343   |               | 29,160<br>14,413   |
| 0800007 OAS C0104 AP OFFICE SPECIALIST 2           | 1-         | .50-  | 12.00- | 09   | 3,669.00 | 9,378-<br>9,073-   |               | 34,650-<br>33,520- |               | 44,028-<br>42,593- |
| 1719005 MESNZ0872 AA OPERATIONS & POLICY ANALYST 3 | 1          | 1.00  | 24.00  | 02   | 5,496.00 | 28,096<br>14,641   |               | 103,808<br>54,093  |               | 131,904<br>68,734  |
| 1719006 OAS C6647 AP VOC REHABILITATION COUNSELOR  | 1          | 1.00  | 24.00  | 02   | 4,217.00 | 21,557<br>11,599   |               | 79,651<br>42,853   |               | 101,208<br>54,452  |
| 1719007 OAS C6647 AP VOC REHABILITATION COUNSELOR  | 1          | 1.00  | 24.00  | 02   | 4,217.00 | 21,557<br>11,599   |               | 79,651<br>42,853   |               | 101,208<br>54,452  |
| 1719008 OAS C2333 AP REHAB INST FOR THE BLIND      | 1          | 1.00  | 24.00  | 02   | 3,847.00 | 19,666<br>11,206   |               | 72,662<br>41,405   |               | 92,328<br>52,611   |
| 1719009 OAS C2333 AP REHAB INST FOR THE BLIND      | 1          | 1.00  | 24.00  | 02   | 3,847.00 | 19,666<br>11,206   |               | 72,662<br>41,405   |               | 92,328<br>52,611   |
| 1719010 OAS C6647 AP VOC REHABILITATION COUNSELOR  | 1          | 1.00  | 24.00  | 02   | 4,217.00 | 21,557<br>11,599   |               | 79,651<br>42,853   |               | 101,208<br>54,452  |
| 7042001 OAS C2333 AP REHAB INST FOR THE BLIND      |            | .25   | 6.00   | 08   | 5,095.00 | 6,511<br>3,132     |               | 24,059<br>11,574   |               | 30,570<br>14,706   |

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01/24/17 REPORT NO.: PDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY:58500 COMMISSION FOR THE BLIND  
 SUMMARY XREF:002-00-00 Rehabilitative Services

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 101 - WIOA and Employment First

| 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          |
|--------------------------------|--------------|------------------------------|---------|-------|--------|------|----------|--------------------|------------|---------------------|------------|---------------------|
| 7042002                        | OAS C6647 AP | VOC REHABILITATION COUNSELOR | 1-      | 1.00- | 24.00- | 05   | 4,860.00 | 23,328-<br>11,531- |            | 93,312-<br>46,122-  |            | 116,640-<br>57,653- |
| 7042002                        | OAS C6647 AP | VOC REHABILITATION COUNSELOR | 1       | 1.00  | 24.00  | 05   | 4,860.00 | 24,844<br>12,281   |            | 91,796<br>45,372    |            | 116,640<br>57,653   |
| 7042003                        | OAS C6647 AP | VOC REHABILITATION COUNSELOR | 1-      | 1.00- | 24.00- | 05   | 4,860.00 | 23,328-<br>11,531- |            | 93,312-<br>46,122-  |            | 116,640-<br>57,653- |
| 7042003                        | OAS C6647 AP | VOC REHABILITATION COUNSELOR | 1       | 1.00  | 24.00  | 05   | 4,860.00 | 24,844<br>12,281   |            | 91,796<br>45,372    |            | 116,640<br>57,653   |
| 7042008                        | OAS C6647 AP | VOC REHABILITATION COUNSELOR | 1-      | 1.00- | 24.00- | 07   | 5,343.00 | 25,646-<br>12,011- |            | 102,586-<br>48,047- |            | 128,232-<br>60,058- |
| 7042008                        | OAS C6647 AP | VOC REHABILITATION COUNSELOR | 1       | 1.00  | 24.00  | 07   | 5,343.00 | 27,313<br>12,793   |            | 100,919<br>47,265   |            | 128,232<br>60,058   |
| 7235003                        | OAS C2333 AP | REHAB INST FOR THE BLIND     |         | .25   | 6.00   | 07   | 4,860.00 | 6,211<br>3,070     |            | 22,949<br>11,343    |            | 29,160<br>14,413    |
| 7235004                        | OAS C2333 AP | REHAB INST FOR THE BLIND     |         | .25   | 6.00   | 09   | 5,343.00 | 6,828<br>3,198     |            | 25,230<br>11,815    |            | 32,058<br>15,013    |
| 7235005                        | OAS C6647 AP | VOC REHABILITATION COUNSELOR | 1-      | 1.00- | 24.00- | 09   | 5,884.00 | 28,243-<br>12,550- |            | 112,973-<br>50,200- |            | 141,216-<br>62,750- |
| 7235005                        | OAS C6647 AP | VOC REHABILITATION COUNSELOR | 1       | 1.00  | 24.00  | 09   | 5,884.00 | 30,079<br>13,366   |            | 111,137<br>49,384   |            | 141,216<br>62,750   |
| 7235007                        | OAS C2333 AP | REHAB INST FOR THE BLIND     |         | .25   | 6.00   | 09   | 5,343.00 | 6,828<br>3,198     |            | 25,230<br>11,815    |            | 32,058<br>15,013    |
| 7235008                        | OAS C2333 AP | REHAB INST FOR THE BLIND     |         | .25   | 6.00   | 09   | 5,343.00 | 6,828<br>3,198     |            | 25,230<br>11,815    |            | 32,058<br>15,013    |
| TOTAL PICS SALARY              |              |                              |         |       |        |      |          | 149,540            |            | 500,051             |            | 649,591             |
| TOTAL PICS OPE                 |              |                              |         |       |        |      |          | 62,058             |            | 191,730             |            | 253,788             |
| TOTAL PICS PERSONAL SERVICES = |              |                              | 1       | 5.14  | 123.40 |      |          | 211,598            |            | 691,781             |            | 903,379             |

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01/24/17 REPORT NO.: PDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY:58500 COMMISSION FOR THE BLIND  
 SUMMARY XREF:002-00-00 Rehabilitative Services

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2017-19  
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 102 - SWEP Seasonal

| POSITION<br>NUMBER CLASS COMP CLASS NAME           | POS<br>CNT | FTE   | MOS   | STEP | RATE     | GF<br>SAL/OPE  | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE    |
|--|------------|-------|-------|------|----------|----------------|---------------|------------------|---------------|------------------|
| 1719011 MESNZ7000 AA PRINCIPAL EXECUTIVE/MANAGER A | 1          | .50   | 12.00 | 02   | 3,906.00 | 9,984<br>8,015 |               | 36,888<br>29,615 |               | 46,872<br>37,630 |
| 1719012 MESNZ7000 AA PRINCIPAL EXECUTIVE/MANAGER A | 1          | .50   | 12.00 | 02   | 3,906.00 | 9,984<br>8,015 |               | 36,888<br>29,615 |               | 46,872<br>37,630 |
| TOTAL PICS SALARY                                  |            |       |       |      |          | 19,968         |               | 73,776           |               | 93,744           |
| TOTAL PICS OPE                                     |            |       |       |      |          | 16,030         |               | 59,230           |               | 75,260           |
|  | ---        | ----- | ----- |      |          | -----          | -----         | -----            | -----         | -----            |
| TOTAL PICS PERSONAL SERVICES =                     | 2          | 1.00  | 24.00 |      |          | 35,998         |               | 133,006          |               | 169,004          |

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01/24/17 REPORT NO.: PDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY:58500 COMMISSION FOR THE BLIND  
 SUMMARY XREF:003-00-00 Business Enterprises

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2017-19  
 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 090 - Analyst Adjustments

| POSITION<br>NUMBER CLASS COMP CLASS NAME | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE       | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--|------------|-------|--------|------|----------|---------------------|---------------|------------------|---------------|---------------------|
| 0800004 OAS C0860 AP PROGRAM ANALYST 1   | 1-         | 1.00- | 24.00- | 08   | 5,095.00 | 122,280-<br>58,823- |               |                  |               | 122,280-<br>58,823- |
| 0800004 OAS C0860 AP PROGRAM ANALYST 1   | 1          | .50   | 12.00  | 08   | 5,095.00 | 13,023<br>9,829     |               | 48,117<br>36,313 |               | 61,140<br>46,142    |
| TOTAL PICS SALARY                        |            |       |        |      |          | 109,257-            |               | 48,117           |               | 61,140-             |
| TOTAL PICS OPE                           |            |       |        |      |          | 48,994-             |               | 36,313           |               | 12,681-             |
| TOTAL PICS PERSONAL SERVICES =           |            | .50-  | 12.00- |      |          | 158,251-            |               | 84,430           |               | 73,821-             |

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01/24/17 REPORT NO.: PDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY:58500 COMMISSION FOR THE BLIND  
 SUMMARY XREF:003-00-00 Business Enterprises

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2017-19  
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 101 - WIOA and Employment First

| 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          |
|--------------------------------|--------------|--------------------------------|---------|-------|--------|------|----------|---------------------|------------|-------------------|------------|---------------------|
| 0800005                        | OAS C0860 AP | PROGRAM ANALYST 1              | 1-      | 1.00- | 24.00- | 09   | 5,343.00 | 128,232-<br>60,058- |            |                   |            | 128,232-<br>60,058- |
| 0800005                        | OAS C0860 AP | PROGRAM ANALYST 1              | 1       | 1.00  | 24.00  | 09   | 5,343.00 | 27,313<br>12,793    |            | 100,919<br>47,265 |            | 128,232<br>60,058   |
| 0800006                        | MENNZ0118 AA | EXECUTIVE SUPPORT SPECIALIST 1 | 1-      | 1.00- | 24.00- | 03   | 3,077.00 | 73,848-<br>53,209-  |            |                   |            | 73,848-<br>53,209-  |
| 0800006                        | MENNZ0118 AA | EXECUTIVE SUPPORT SPECIALIST 1 | 1       | 1.00  | 24.00  | 03   | 3,077.00 | 15,730<br>11,334    |            | 58,118<br>41,875  |            | 73,848<br>53,209    |
| TOTAL PICS SALARY              |              |                                |         |       |        |      |          | 159,037-            |            | 159,037           |            |                     |
| TOTAL PICS OPE                 |              |                                |         |       |        |      |          | 89,140-             |            | 89,140            |            |                     |
| TOTAL PICS PERSONAL SERVICES = |              |                                |         | .00   | .00    |      |          | 248,177-            |            | 248,177           |            |                     |

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01/24/17 REPORT NO.: PDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY:58500 COMMISSION FOR THE BLIND  
 SUMMARY XREF:005-00-00 Orientation Cntr for the Blind

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 090 - Analyst Adjustments

| POSITION<br>NUMBER             | CLASS<br>COMP | CLASS<br>NAME               | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE       | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------------------|---------------|-----------------------------|------------|-------|--------|------|----------|--------------------|---------------|---------------------|---------------|---------------------|
| 2330003                        | OAS C2333     | AP REHAB INST FOR THE BLIND | 1-         | 1.00- | 24.00- | 09   | 5,343.00 | 23,056-<br>10,798- |               | 105,176-<br>49,260- |               | 128,232-<br>60,058- |
| 5854001                        | OAS C2304     | AP MANUAL ARTS INSTRUCTOR   | 1-         | .60-  | 14.40- | 09   | 4,022.00 | 12,336-<br>9,687-  |               | 45,581-<br>35,787-  |               | 57,917-<br>45,474-  |
| TOTAL PICS SALARY              |               |                             |            |       |        |      |          | 35,392-            |               | 150,757-            |               | 186,149-            |
| TOTAL PICS OPE                 |               |                             |            |       |        |      |          | 20,485-            |               | 85,047-             |               | 105,532-            |
| TOTAL PICS PERSONAL SERVICES = |               |                             | 2-         | 1.60- | 38.40- |      |          | 55,877-            |               | 235,804-            |               | 291,681-            |

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01/24/17 REPORT NO.: PDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY:58500 COMMISSION FOR THE BLIND  
 SUMMARY XREF:005-00-00 Orientation Cntr for the Blind

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2017-19  
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 101 - WIOA and Employment First

| 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          |
|--------------------------------|--------------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|---------------------|------------|---------------------|
| 0008002                        | OAS C0104 AP | OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 09   | 3,669.00 | 18,756-<br>11,018- |            | 69,300-<br>40,706-  |            | 88,056-<br>51,724-  |
| 0031004                        | MMS X7004 AA | PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 07   | 6,056.00 | 31,569-<br>15,709- |            | 113,775-<br>56,618- |            | 145,344-<br>72,327- |
| 0031004                        | MMS X7004 AA | PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00  | 24.00  | 07   | 6,056.00 | 30,958<br>15,406   |            | 114,386<br>56,921   |            | 145,344<br>72,327   |
| 0093953                        | OAS C2333 AP | REHAB INST FOR THE BLIND      | 1-      | 1.00- | 24.00- | 09   | 5,343.00 | 17,170-<br>8,043-  |            | 111,062-<br>52,015- |            | 128,232-<br>60,058- |
| 0093953                        | OAS C2333 AP | REHAB INST FOR THE BLIND      | 1       | 1.00  | 24.00  | 09   | 5,343.00 | 27,313<br>12,793   |            | 100,919<br>47,265   |            | 128,232<br>60,058   |
| 0507001                        | OAS C0104 AP | OFFICE SPECIALIST 2           | 1-      | .50-  | 12.00- | 07   | 3,347.00 | 8,555-<br>8,902-   |            | 31,609-<br>32,889-  |            | 40,164-<br>41,791-  |
| 0709001                        | OAS C2333 AP | REHAB INST FOR THE BLIND      | 1-      | 1.00- | 24.00- | 09   | 5,343.00 | 12,823-<br>6,007-  |            | 115,409-<br>54,051- |            | 128,232-<br>60,058- |
| 0709001                        | OAS C2333 AP | REHAB INST FOR THE BLIND      | 1       | 1.00  | 24.00  | 09   | 5,343.00 | 27,301<br>12,787   |            | 100,931<br>47,271   |            | 128,232<br>60,058   |
| 1315003                        | OAS C2333 AP | REHAB INST FOR THE BLIND      | 1-      | 1.00- | 24.00- | 03   | 4,022.00 | 73,159-<br>40,533- |            | 23,369-<br>12,949-  |            | 96,528-<br>53,482-  |
| 1315003                        | OAS C2333 AP | REHAB INST FOR THE BLIND      | 1       | 1.00  | 24.00  | 03   | 4,022.00 | 20,560<br>11,392   |            | 75,968<br>42,090    |            | 96,528<br>53,482    |
| 1315004                        | OAS C2333 AP | REHAB INST FOR THE BLIND      | 1-      | 1.00- | 24.00- | 06   | 4,641.00 | 84,429-<br>42,875- |            | 26,955-<br>13,688-  |            | 111,384-<br>56,563- |
| 1315004                        | OAS C2333 AP | REHAB INST FOR THE BLIND      | 1       | 1.00  | 24.00  | 06   | 4,641.00 | 23,725<br>12,049   |            | 87,659<br>44,514    |            | 111,384<br>56,563   |
| TOTAL PICS SALARY              |              |                               |         |       |        |      |          | 116,604-           |            | 11,616-             |            | 128,220-            |
| TOTAL PICS OPE                 |              |                               |         |       |        |      |          | 68,660-            |            | 24,855-             |            | 93,515-             |
| TOTAL PICS PERSONAL SERVICES = |              |                               | 2-      | 1.50- | 36.00- |      |          | 185,264-           |            | 36,471-             |            | 221,735-            |

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01/24/17 REPORT NO.: PPDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY:58500 COMMISSION FOR THE BLIND  
 SUMMARY XREF:006-00-00 Independent Living Services

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PROD FILE

PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 090 - Analyst Adjustments

| POSITION<br>NUMBER             | CLASS | COMP  | CLASS NAME                  | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE       | OF<br>SAL/OPE | FF<br>SAL/OPE | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------------------|-------|-------|-----------------------------|------------|-------|--------|------|----------|---------------------|---------------|---------------|---------------|---------------------|
| 0800001                        | OAS   | C2333 | AP REHAB INST FOR THE BLIND | 1-         | 1.00- | 24.00- | 09   | 5,343.00 | 128,232-<br>60,058- |               |               |               | 128,232-<br>60,058- |
| TOTAL PICS SALARY              |       |       |                             |            |       |        |      |          | 128,232-            |               |               |               | 128,232-            |
| TOTAL PICS OPE                 |       |       |                             |            |       |        |      |          | 60,058-             |               |               |               | 60,058-             |
| TOTAL PICS PERSONAL SERVICES = |       |       |                             | 1-         | 1.00- | 24.00- |      |          | 188,290-            |               |               |               | 188,290-            |

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01/24/17 REPORT NO.: PPDFFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY:58500 COMMISSION FOR THE BLIND  
 SUMMARY XREF:006-00-00 Independent Living Services

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2017-19  
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 101 - WIOA and Employment First

| POSITION<br>NUMBER CLASS COMP | CLASS NAME                    | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE       | OF<br>SAL/OPE | FF<br>SAL/OPE       | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|-------------------------------|-------------------------------|------------|-------|--------|------|----------|---------------------|---------------|---------------------|---------------|---------------------|
| 0031003 MMS X7004 AA          | PRINCIPAL EXECUTIVE/MANAGER C | 1-         | 1.00- | 24.00- | 09   | 6,673.00 | 20,531-<br>9,780-   |               | 139,621-<br>66,507- |               | 160,152-<br>76,287- |
| 0031003 MMS X7004 AA          | PRINCIPAL EXECUTIVE/MANAGER C | 1          | .75   | 18.00  | 09   | 6,673.00 | 45,992<br>21,907    |               | 74,122<br>35,309    |               | 120,114<br>57,216   |
| 0507002 OAS C2333 AP          | REHAB INST FOR THE BLIND      | 1-         | 1.00- | 24.00- | 09   | 5,343.00 |                     |               | 128,232-<br>60,058- |               | 128,232-<br>60,058- |
| 0507002 OAS C2333 AP          | REHAB INST FOR THE BLIND      | 1          | .75   | 18.00  | 09   | 5,343.00 | 36,835<br>17,252    |               | 59,339<br>27,791    |               | 96,174<br>45,043    |
| 0800002 OAS C2333 AP          | REHAB INST FOR THE BLIND      | 1-         | 1.00- | 24.00- | 02   | 3,847.00 | 92,328-<br>52,611-  |               |                     |               | 92,328-<br>52,611-  |
| 0800002 OAS C2333 AP          | REHAB INST FOR THE BLIND      | 1          | .75   | 18.00  | 02   | 3,847.00 | 26,521<br>15,113    |               | 42,725<br>24,345    |               | 69,246<br>39,458    |
| 0800003 OAS C2333 AP          | REHAB INST FOR THE BLIND      | 1-         | 1.00- | 24.00- | 07   | 4,860.00 | 116,640-<br>57,653- |               |                     |               | 116,640-<br>57,653- |
| 0800003 OAS C2333 AP          | REHAB INST FOR THE BLIND      | 1          | .75   | 18.00  | 07   | 4,860.00 | 33,505<br>16,561    |               | 53,975<br>26,679    |               | 87,480<br>43,240    |
| 7042001 OAS C2333 AP          | REHAB INST FOR THE BLIND      | 1-         | 1.00- | 24.00- | 08   | 5,095.00 | 26,046-<br>12,529-  |               | 96,234-<br>46,294-  |               | 122,280-<br>58,823- |
| 7042001 OAS C2333 AP          | REHAB INST FOR THE BLIND      | 1          | .75   | 18.00  | 08   | 5,095.00 | 35,125<br>16,897    |               | 56,585<br>27,221    |               | 91,710<br>44,118    |
| 7235003 OAS C2333 AP          | REHAB INST FOR THE BLIND      | 1-         | 1.00- | 24.00- | 07   | 4,860.00 | 24,844-<br>12,281-  |               | 91,796-<br>45,372-  |               | 116,640-<br>57,653- |
| 7235003 OAS C2333 AP          | REHAB INST FOR THE BLIND      | 1          | .75   | 18.00  | 07   | 4,860.00 | 33,505<br>16,561    |               | 53,975<br>26,679    |               | 87,480<br>43,240    |
| 7235004 OAS C2333 AP          | REHAB INST FOR THE BLIND      | 1-         | 1.00- | 24.00- | 09   | 5,343.00 | 20,068-<br>9,399-   |               | 108,164-<br>50,659- |               | 128,232-<br>60,058- |
| 7235004 OAS C2333 AP          | REHAB INST FOR THE BLIND      | 1          | .75   | 18.00  | 09   | 5,343.00 | 36,835<br>17,252    |               | 59,339<br>27,791    |               | 96,174<br>45,043    |
| 7235007 OAS C2333 AP          | REHAB INST FOR THE BLIND      | 1-         | 1.00- | 24.00- | 09   | 5,343.00 | 20,068-<br>9,399-   |               | 108,164-<br>50,659- |               | 128,232-<br>60,058- |
| 7235007 OAS C2333 AP          | REHAB INST FOR THE BLIND      | 1          | .75   | 18.00  | 09   | 5,343.00 | 36,835<br>17,252    |               | 59,339<br>27,791    |               | 96,174<br>45,043    |

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01/24/17 REPORT NO.: PDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY:58500 COMMISSION FOR THE BLIND  
 SUMMARY XREF:006-00-00 Independent Living Services

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2017-19  
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 101 - WIOA and Employment First

| POSITION<br>NUMBER CLASS COMP CLASS NAME      | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE     | OF<br>SAL/OPE | FF<br>SAL/OPE       | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|---|------------|-------|--------|------|----------|-------------------|---------------|---------------------|---------------|---------------------|
| 7235008 OAS C2333 AP REHAB INST FOR THE BLIND | 1-         | 1.00- | 24.00- | 09   | 5,343.00 | 20,068-<br>9,399- |               | 108,164-<br>50,659- |               | 128,232-<br>60,058- |
| 7235008 OAS C2333 AP REHAB INST FOR THE BLIND | 1          | .75   | 18.00  | 09   | 5,343.00 | 36,835<br>17,252  |               | 59,339<br>27,791    |               | 96,174<br>45,043    |
| TOTAL PICS SALARY                             |            |       |        |      |          | 18,605-           |               | 261,637-            |               | 280,242-            |
| TOTAL PICS OPE                                |            |       |        |      |          | 17,004-           |               | 118,811-            |               | 135,815-            |
| TOTAL PICS PERSONAL SERVICES =                |            | 2.25- | 54.00- |      |          | 35,609-           |               | 380,448-            |               | 416,057-            |

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# Budget Narrative

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END OF BINDER