

STATEMENT OF PURPOSE

RS25397

This is the fiscal year 2018 appropriation to the Commission for the Blind and Visually Impaired in the amount of \$4,986,600 and 41.12 FTP. This appropriation includes benefit costs increases, adjustment to the statewide allocation, \$66,900 for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads and institution presidents.

The bill appropriates \$1,461,600 from the General Fund, \$327,900 from dedicated funds, and \$3,197,100 from federal funds for a total of \$4,986,600.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	40.12	1,455,500	327,700	3,181,300	4,964,500
1. Supplemental	0.00	0	10,000	0	10,000
FY 2017 Total Appropriation	40.12	1,455,500	337,700	3,181,300	4,974,500
Removal of One-Time Expenditures	0.00	(22,200)	(10,500)	(55,900)	(88,600)
FY 2018 Base	40.12	1,433,300	327,200	3,125,400	4,885,900
Benefit Costs	0.00	9,200	400	23,800	33,400
Statewide Cost Allocation	0.00	100	0	100	200
Change in Employee Compensation	0.00	18,900	300	47,700	66,900
FY 2018 Program Maintenance	40.12	1,461,500	327,900	3,197,000	4,986,400
1. Project Coordinator	1.00	0	0	0	0
Cybersecurity Insurance	0.00	100	0	100	200
FY 2018 Total	41.12	1,461,600	327,900	3,197,100	4,986,600
Chg from FY 2017 Orig Approp	1.00	6,100	200	15,800	22,100
% Chg from FY 2017 Orig Approp.	2.5%	0.4%	0.1%	0.5%	0.4%

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DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).