

STATEMENT OF PURPOSE

RS24684

Appropriates \$4,964,500 to the Commission for the Blind and Visually Impaired for fiscal year 2017; and limits the number of authorized full-time equivalent positions to 40.12. The bill includes funding for the employer's share of increased benefit costs; changes made in the statewide cost allocation plan; an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads; and the 27th payroll.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	40.12	1,389,600	376,400	2,984,000	4,750,000
1. Program Income	0.00	0	42,400	0	42,400
2. Title I Federal Grant	0.00	0	0	50,000	50,000
FY 2016 Total Appropriation	40.12	1,389,600	418,800	3,034,000	4,842,400
Removal of One-Time Expenditures	0.00	0	(92,400)	0	(92,400)
FY 2017 Base	40.12	1,389,600	326,400	3,034,000	4,750,000
Benefit Costs	0.00	11,300	500	30,800	42,600
Statewide Cost Allocation	0.00	13,800	0	13,800	27,600
Change in Employee Compensation	0.00	19,200	300	48,600	68,100
27th Payroll	0.00	21,600	500	54,100	76,200
FY 2017 Total	40.12	1,455,500	327,700	3,181,300	4,964,500
Chg from FY 2016 Orig Approp	0.00	65,900	(48,700)	197,300	214,500
% Chg from FY 2016 Orig Approp.	0.0%	4.7%	(12.9%)	6.6%	4.5%

Contact:

Richard Burns
Budget and Policy Analysis
(208) 334-4742