

## STATEMENT OF PURPOSE

### RS28729 / H0282

This is the FY 2022 original appropriation bill for the Commission for the Blind and Visually Impaired. It appropriates a total of \$5,230,400 and caps the number of authorized full-time equivalent positions at 41.12. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP, extends the holiday for the employer's sick leave contribution rate for another year, and restores funding for the employer's unemployment insurance contribution rate. Funding for replacement items includes \$55,800 from dedicated funds for two vehicles. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees and a 2% upward shift in the compensation schedule.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2021 Original Appropriation	41.12	1,504,400	343,400	3,283,900	5,131,700
1. Vehicle Replacement, Totalled Van	0.00	0	27,900	0	27,900
FY 2021 Total Appropriation	41.12	1,504,400	371,300	3,283,900	5,159,600
Executive Holdback	0.00	(75,200)	0	0	(75,200)
FY 2021 Estimated Expenditures	41.12	1,429,200	371,300	3,283,900	5,084,400
Removal of Onetime Expenditures	0.00	0	(27,900)	0	(27,900)
Restore Rescissions	0.00	75,200	0	0	75,200
FY 2022 Base	41.12	1,504,400	343,400	3,283,900	5,131,700
Benefit Costs	0.00	2,600	100	6,800	9,500
Replacement Items	0.00	0	55,800	0	55,800
Statewide Cost Allocation	0.00	0	0	(20,900)	(20,900)
Change in Employee Compensation	0.00	15,800	400	38,100	54,300
FY 2022 Total	41.12	1,522,800	399,700	3,307,900	5,230,400
Chg from FY 2021 Orig Approp	0.00	18,400	56,300	24,000	98,700
% Chg from FY 2021 Orig Approp.	0.0%	1.2%	16.4%	0.7%	1.9%

#### Contact:

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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).