

## STATEMENT OF PURPOSE

**RS31587 / H0699**

This appropriation to the Commission for the Blind and Visually Impaired provides enhancements to the FY 2025 maintenance budget that includes additional appropriation for software procurement, and the additional 2% CEC.

### FISCAL NOTE

This appropriation provides an additional \$1,203,100 to the maintenance appropriation provided to the Commission for the Blind and Visually Impaired found in House Bill 459. Table 1 shows incremental adjustments to the budget found in the bill, of which the ongoing increase is \$123,200 and the onetime increase is \$1,079,900. Table 2 shows all the adjustments leading to the FY 2025 Total. The total budget for the Commission for the Blind and Visually Impaired is \$7,092,100.

<b>Table 1</b>	FTP	Gen	Ded	Fed	Total
1. Aware Case Management Software	0.00	242,900	0	897,500	1,140,400
Additional 2% Change in Employee Compensation	0.00	16,300	300	46,100	62,700
<b>FY 2025 Budget Enhancements</b>	<b>0.00</b>	<b>259,200</b>	<b>300</b>	<b>943,600</b>	<b>1,203,100</b>
% Chg from FY 2025 Maintenance	0.0%	15.2%	0.1%	24.6%	20.4%

<b>Table 2</b>	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	43.12	1,693,100	347,700	3,788,800	5,829,600
Executive Carry Forward	0.00	15,500	0	32,600	48,100
FY 2024 Estimated Expenditures	43.12	1,708,600	347,700	3,821,400	5,877,700
Removal of Onetime Expenditures	0.00	(15,700)	0	(32,600)	(48,300)
Base Adjustments	0.00	0	0	0	0
<b>FY 2025 Base</b>	<b>43.12</b>	<b>1,692,900</b>	<b>347,700</b>	<b>3,788,800</b>	<b>5,829,400</b>
Personnel Benefit Costs	0.00	(4,800)	(100)	(11,400)	(16,300)
Statewide Cost Allocation	0.00	9,500	0	35,100	44,600
1% Change in Employee Compensation	0.00	8,100	100	23,100	31,300
<b>FY 2025 Program Maintenance - HB 459</b>	<b>43.12</b>	<b>1,705,700</b>	<b>347,700</b>	<b>3,835,600</b>	<b>5,889,000</b>
<b>FY 2025 Budget Enhancements</b>	<b>0.00</b>	<b>259,200</b>	<b>300</b>	<b>943,600</b>	<b>1,203,100</b>
<b>FY 2025 Total</b>	<b>43.12</b>	<b>1,964,900</b>	<b>348,000</b>	<b>4,779,200</b>	<b>7,092,100</b>
Chg from FY 2024 Orig Approp.	0.00	271,800	300	990,400	1,262,500
% Chg from FY 2024 Orig Approp.	0.0%	16.1%	0.1%	26.1%	21.7%

**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).**

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