

## STATEMENT OF PURPOSE

### RS26252

This is the FY 2019 original appropriation bill for the Commission for the Blind and Visually Impaired. It appropriates \$4,986,400 and caps the number of authorized full-time equivalent positions at 41.12. For benefits costs, the bill removes \$1,450 per eligible FTP to bring the annual employer contribution for health insurance down to \$11,650 by including a two-month employee and employer premium holiday, adds a 6.8% increase for life insurance, and adjusts funding for workers' compensation in amounts that vary by agency. Funding for replacement items includes \$6,000 for three network routers. For statewide cost allocation, a decrease of \$20,100 is provided, as Attorney General fees will decrease by \$21,000, fees for Legislative Audits will decrease by \$500, risk management costs will decrease by \$100, State Controller fees will increase by \$1,600, and State Treasurer fees will decrease by \$100. This bill also provides funding for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. This bill funds one line item, which provides \$1,700 for IT/Telecommunications upgrades as recommended by the Office of the Chief Information Officer.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	41.12	1,461,600	327,900	3,197,100	4,986,600
FY 2019 Base	41.12	1,461,600	327,900	3,197,100	4,986,600
Benefit Costs	0.00	(15,000)	(600)	(43,500)	(59,100)
Replacement Items	0.00	6,000	0	0	6,000
Statewide Cost Allocation	0.00	(200)	0	(19,900)	(20,100)
Change in Employee Compensation	0.00	19,700	500	51,100	71,300
FY 2019 Program Maintenance	41.12	1,472,100	327,800	3,184,800	4,984,700
1. IT/Telecommunications	0.00	1,700	0	0	1,700
FY 2019 Total	41.12	1,473,800	327,800	3,184,800	4,986,400
Chg from FY 2018 Orig Approp	0.00	12,200	(100)	(12,300)	(200)
% Chg from FY 2018 Orig Approp.	0.0%	0.8%	0.0%	(0.4%)	0.0%

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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).