

STATEMENT OF PURPOSE

RS26933

This is the FY 2020 original appropriation bill for the Commission for the Blind and Visually Impaired. It appropriates a total of \$5,120,300 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; provides a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduces the rate agencies pay the Division of Human Resources for its services. Funding for replacement items includes \$27,900. For statewide cost allocation, \$5,600 is provided. The bill also provides funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The bill funds two line items, which provide \$9,600 for an upgrade to Microsoft Office 365; and \$2,500 for network equipment replacement.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2019 Original Appropriation	41.12	1,473,800	327,800	3,184,800	4,986,400
1. Adaptive Aids and Applicances	0.00	0	15,000	0	15,000
FY 2019 Total Appropriation	41.12	1,473,800	342,800	3,184,800	5,001,400
Removal of Onetime Expenditures	0.00	(6,000)	0	0	(6,000)
FY 2020 Base	41.12	1,467,800	342,800	3,184,800	4,995,400
Benefit Costs	0.00	1,700	0	3,500	5,200
Replacement Items	0.00	27,900	0	0	27,900
Statewide Cost Allocation	0.00	3,200	0	2,400	5,600
Change in Employee Compensation	0.00	21,000	300	52,800	74,100
FY 2020 Program Maintenance	41.12	1,521,600	343,100	3,243,500	5,108,200
1. Microsoft Office 365	0.00	9,600	0	0	9,600
GOV TECH 1. Network Equip Replacement	0.00	0	0	2,500	2,500
FY 2020 Total	41.12	1,531,200	343,100	3,246,000	5,120,300
Chg from FY 2019 Orig Approp	0.00	57,400	15,300	61,200	133,900
% Chg from FY 2019 Orig Approp.	0.0%	3.9%	4.7%	1.9%	2.7%

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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).