

EXHIBIT 16
 DATE 2-16-05
 HB 438

Revised Fiscal Note information for HB 438
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	FY06	FY07
FTE	3.08	3.08
Personal Services	\$150,358*	\$150,358*
Operating Expenses:		
Travel - Per Diem	\$10,340	\$10,340
Supplies	3,000	3,000
Lease Vehicles (4)	17,975	17,975
Office Equipment	20,000	-0-
Braille Equipment	\$42,600	\$14,058
<u>Total Operating</u>	<u>\$93,915</u>	<u>\$45,373</u>
Total Cost (GF)	\$244,273	\$195,731

Braille Equipment purchased in FY 06 includes:

2 - Braille Embosser (light duty - Braille Blazer)	\$10,000
2 - Braille Embosser (heavy duty - Romeo)	3,400
Braille note takers	
4 - Braille N' Speak	5,200
2 - Braille Lite	9,000
2 - Braille Note	9,000
5 - Software (Openbook/Jaws)	<u>6,000</u>

Total \$42,000

Braille equipment would be replaced on a 3 year cycle resulting in a Braille equipment budget of \$14,058 in FY 07.

*Personal services is based on FY05 salaries.