

STATEMENT OF PURPOSE

RS25528

This is the fiscal year 2018 appropriation bill for the Idaho Commission on Aging. It appropriates \$4,527,400 from the General Fund and \$8,031,000 in federal funds, for a total of \$12,558,400 and 13.00 FTP.

It includes appropriation adjustments for employee benefit costs, statewide cost allocation, and an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of the agency head. There were no replacement items or line items requested in this budget.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	13.00	4,531,000	0	8,039,600	12,570,600
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2017 Estimated Expenditures	13.00	4,531,000	0	8,039,600	12,570,600
Removal of One-Time Expenditures	0.00	(15,100)	0	(21,400)	(36,500)
Base Adjustments	0.00	0	0	0	0
FY 2018 Base	13.00	4,515,900	0	8,018,200	12,534,100
Benefit Costs	0.00	4,700	0	6,400	11,100
Statewide Cost Allocation	0.00	(5,500)	0	(10,200)	(15,700)
Change in Employee Compensation	0.00	12,300	0	16,500	28,800
FY 2018 Program Maintenance	13.00	4,527,400	0	8,030,900	12,558,300
Cybersecurity Insurance	0.00	0	0	100	100
FY 2018 Total	13.00	4,527,400	0	8,031,000	12,558,400
Chg from FY 2017 Orig Approp	0.00	(3,600)	0	(8,600)	(12,200)
% Chg from FY 2017 Orig Approp.	0.0%	(0.1%)		(0.1%)	(0.1%)

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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).