

STATEMENT OF PURPOSE

RS19883

The is a fiscal year 2011 appropriation and a fiscal year 2010 reduction for the Commission on Aging.

FISCAL NOTE

| | FTP | Gen | Ded | Fed | Total |
|---|-------|-----------|---------|-----------|------------|
| FY 2010 Original Appropriation | 15.35 | 5,020,200 | 744,300 | 8,045,100 | 13,809,600 |
| Commission on Aging | | | | | |
| 1. Aging and Disability Resource Grant | 0.00 | 0 | 0 | 0 | 0 |
| Permanent Holdback | 0.00 | (386,500) | 0 | 0 | (386,500) |
| FY 2010 Total Appropriation | 15.35 | 4,633,700 | 744,300 | 8,045,100 | 13,423,100 |
| Noncognizable Funds and Transfers | 0.00 | 0 | 0 | 167,500 | 167,500 |
| FY 2010 Estimated Expenditures | 15.35 | 4,633,700 | 744,300 | 8,212,600 | 13,590,600 |
| Removal of One-Time Expenditures | 0.00 | 0 | (1,000) | (397,200) | (398,200) |
| Additional Base Adjustment | 0.00 | 0 | 0 | 0 | 0 |
| FY 2011 Base | 15.35 | 4,633,700 | 743,300 | 7,815,400 | 13,192,400 |
| Benefit Costs | 0.00 | (11,300) | 0 | (10,200) | (21,500) |
| Statewide Cost Allocation | 0.00 | (1,000) | 0 | (3,000) | (4,000) |
| FY 2011 Program Maintenance | 15.35 | 4,621,400 | 743,300 | 7,802,200 | 13,166,900 |
| Line Items | | | | | |
| Commission on Aging | | | | | |
| 1. Aging and Disability Resource Grant | 0.00 | 0 | 0 | 230,600 | 230,600 |
| 2. Transfer IT Function to Administration | 0.00 | 0 | 0 | 0 | 0 |
| Omnibus Decisions | 0.00 | 0 | 0 | 0 | 0 |
| FY 2011 Total | 15.35 | 4,621,400 | 743,300 | 8,032,800 | 13,397,500 |
| Chg from FY 2010 Orig Approp | 0.00 | (398,800) | (1,000) | (12,300) | (412,100) |
| % Chg from FY 2010 Orig Approp. | 0.0% | (7.9%) | (0.1%) | (0.2%) | (3.0%) |

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