

STATEMENT OF PURPOSE

RS20627

Appropriates an additional \$65,200 of federal grant fund spending authority for fiscal year 2011; appropriates \$12,684,200 to the Commission on Aging for fiscal year 2012; and limits the number of authorized full-time positions to 15.35.

FISCAL NOTE

| | FTP | Gen | Ded | Fed | Total |
|-----------------------------------|-------|-----------|-----------|-----------|------------|
| FY 2011 Original Appropriation | 15.35 | 4,621,400 | 743,300 | 8,032,800 | 13,397,500 |
| Commission on Aging | | | | | |
| 1. Federal Grant Awards | 0.00 | 0 | 0 | 65,200 | 65,200 |
| FY 2011 Total Appropriation | 15.35 | 4,621,400 | 743,300 | 8,098,000 | 13,462,700 |
| Noncognizable Funds and Transfers | 0.00 | 0 | 0 | 263,200 | 263,200 |
| FY 2011 Estimated Expenditures | 15.35 | 4,621,400 | 743,300 | 8,361,200 | 13,725,900 |
| Removal of One-Time Expenditures | 0.00 | 0 | 0 | (493,800) | (493,800) |
| Base Adjustments | 0.00 | 0 | (611,300) | 0 | (611,300) |
| Restore Health Insurance Funding | 0.00 | 0 | 0 | 0 | 0 |
| FY 2012 Base | 15.35 | 4,621,400 | 132,000 | 7,867,400 | 12,620,800 |
| Benefit Costs | 0.00 | 0 | 0 | 0 | 0 |
| Statewide Cost Allocation | 0.00 | (1,100) | 0 | (3,500) | (4,600) |
| Change in Employee Compensation | 0.00 | 0 | 0 | 0 | 0 |
| FY 2012 Program Maintenance | 15.35 | 4,620,300 | 132,000 | 7,863,900 | 12,616,200 |
| Commission on Aging | | | | | |
| 1. ADRC Grant | 0.00 | 0 | 0 | 242,000 | 242,000 |
| 2. Remove Capital Outlay | 0.00 | 0 | 0 | 0 | 0 |
| Omnibus Decisions | 0.00 | (174,000) | 0 | 0 | (174,000) |
| FY 2012 Total | 15.35 | 4,446,300 | 132,000 | 8,105,900 | 12,684,200 |
| Chg from FY 2011 Orig Approp | 0.00 | (175,100) | (611,300) | 73,100 | (713,300) |
| % Chg from FY 2011 Orig Approp. | 0.0% | (3.8%) | (82.2%) | 0.9% | (5.3%) |

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