

STATEMENT OF PURPOSE

RS30504 / S1134

This is the FY 2024 original appropriation bill for the Commission on Aging. It appropriates a total of \$21,202,100 and caps the number of authorized full-time equivalent positions at 14.00. The bill funds three line items, which provide for enhancement of services offered by the Commission; increased funding for adult protective services; and increased funding for federal grant awards. Also included in this bill are two FY 2023 supplemental appropriations. The first supplemental provides an additional \$345,100 for adult protective services. The second supplemental provides \$750,000 for increased distributions from federal grant awards.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2023 Original Appropriation	14.00	5,318,400	0	14,417,000	19,735,400
Prior Year Reappropriation	0.00	3,890,800	0	0	3,890,800
1. Adult Protective Services	0.00	0	0	345,100	345,100
2. Additional Federal Awards	0.00	0	0	750,000	750,000
FY 2023 Total Appropriation	14.00	9,209,200	0	15,512,100	24,721,300
Executive Carry Forward	0.00	0	0	51,200	51,200
FY 2023 Estimated Expenditures	14.00	9,209,200	0	15,563,300	24,772,500
Removal of Onetime Expenditures	0.00	(3,890,800)	0	(6,208,100)	(10,098,900)
FY 2024 Base	14.00	5,318,400	0	9,355,200	14,673,600
Personnel Benefit Costs	0.00	3,500	0	5,800	9,300
Inflationary Adjustments	0.00	15,100	0	3,000	18,100
Statewide Cost Allocation	0.00	0	0	6,100	6,100
Change in Employee Compensation	0.00	18,000	0	24,400	42,400
FY 2024 Program Maintenance	14.00	5,355,000	0	9,394,500	14,749,500
DHR Consolidation	0.00	6,600	0	7,400	14,000
1. Enhancing Services	0.00	0	0	5,288,600	5,288,600
2. Adult Protective Services	0.00	0	0	150,000	150,000
3. Increase in Grant Distributions	0.00	0	0	1,000,000	1,000,000
FY 2024 Total	14.00	5,361,600	0	15,840,500	21,202,100
Chg from FY 2023 Orig Approp	0.00	43,200	0	1,423,500	1,466,700
% Chg from FY 2023 Orig Approp.	0.0%	0.8%		9.9%	7.4%

Contact:

Senator Carl J. Bjerke
(208) 332-1421
Representative Matthew "Matt" Bundy
(208) 332-1181

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).