

STATEMENT OF PURPOSE

RS32682 / S1178

This is the enhancement appropriation to the Commission on Aging and includes \$666,500 for the provision of three enhancement requests. The first enhancement provides a onetime federal fund appropriation for the agency to distribute remaining American Rescue Plan Act awards to local Area Agencies on Aging (AAAs) for onetime services and modernization projects. The second enhancement provides for an ongoing \$155,000 General Fund appropriation, for a 3% increase in distributions provided to local AAAs, to address inflationary increases related to labor and operating expenses, which do not receive annual maintenance adjustments. This enhancement also includes \$7,600 ongoing for inflationary increases for Commission staff to travel, audit, and train programs throughout the state. The final enhancement provides for the onetime replacement of IT hardware as recommended by the Office of Information and Technology Services.

FISCAL NOTE

This appropriation provides an additional \$666,500 to the maintenance appropriation provided in Senate Bill 1110. Table 1 shows the incremental adjustments to the budget found in the bill, of which the ongoing increase is \$162,600 and \$503,900 is onetime. Table 2 shows the adjustments leading to the FY 2026 Total. The total budget for the Commission on Aging is \$17,487,700.

Table 1

	FTP	Gen	Ded	Fed	Total
1. ARPA - Support State Aging Programs	0.00	0	0	500,000	500,000
53. General Inflation	0.00	162,600	0	0	162,600
OITS Hardware	0.00	3,900	0	0	3,900
FY 2026 Budget Enhancements	0.00	166,500	0	500,000	666,500
% Chg from FY 2026 Maintenance.		2.6%		4.8%	4.0%

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Table 2	FTP	Gen	Ded	Fed	Total
FY 2025 Original Appropriation	15.00	6,285,200	0	12,234,500	18,519,700
Executive Carry Forward	0.00	312,200	0	0	312,200
FY 2025 Estimated Expenditures	15.00	6,597,400	0	12,234,500	18,831,900
Removal of Onetime Expenditures	0.00	(318,500)	0	(1,800,000)	(2,118,500)
FY 2026 Base	15.00	6,278,900	0	10,434,500	16,713,400
Personnel Benefit Costs	0.00	7,800	0	10,300	18,100
Contract Inflation	0.00	6,600	0	1,800	8,400
Statewide Cost Allocation	0.00	8,600	0	13,500	22,100
Change in Employee Compensation	0.00	27,400	0	31,800	59,200
FY 2026 Program Maintenance - SB 1110	15.00	6,329,300	0	10,491,900	16,821,200
FY 2026 Budget Enhancements	0.00	166,500	0	500,000	666,500
FY 2026 Total	15.00	6,495,800	0	10,991,900	17,487,700
Chg from FY 2025 Orig Approp	0.00	210,600	0	(1,242,600)	(1,032,000)
% Chg from FY 2025 Orig Approp.	0.0%	3.4%		(10.2%)	(5.6%)

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