

STATEMENT OF PURPOSE

RS24627

This is the fiscal year 2017 appropriation bill for the Idaho Commission on Aging. It appropriates \$4,531,000 from the General Fund, and \$8,039,600 in federal funds, for a total of \$12,570,600 and 13.00 FTP.

It includes appropriation adjustments for employee benefit costs, statewide cost allocation, 27th payroll, and an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion the director. This bill also includes two sections of legislative intent language. The first section directs the commission to provide an annual report to the Legislature on how the commission is implementing the audit findings and recommendations from the Legislative Services Office, Audits Division, Management Report 18715. The second section of intent language directs the commission to provide quarterly reports on the status of selecting and transitioning responsibilities to a new Area Agency on Aging (AAA) in southwest Idaho.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	13.00	4,494,700	0	7,997,700	12,492,400
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2016 Estimated Expenditures	13.00	4,494,700	0	7,997,700	12,492,400
Removal of One-Time Expenditures	0.00	0	0	(10,000)	(10,000)
Base Adjustments	0.00	0	0	0	0
FY 2017 Base	13.00	4,494,700	0	7,987,700	12,482,400
Benefit Costs	0.00	5,700	0	7,800	13,500
Statewide Cost Allocation	0.00	3,500	0	6,200	9,700
Change in Employee Compensation	0.00	12,300	0	17,100	29,400
27th Payroll	0.00	14,800	0	20,800	35,600
FY 2017 Total	13.00	4,531,000	0	8,039,600	12,570,600
Chg from FY 2016 Orig Approp	0.00	36,300	0	41,900	78,200
% Chg from FY 2016 Orig Approp.	0.0%	0.8%		0.5%	0.6%

Contact:

Jared Tatro
Budget and Policy Analysis
(208) 334-4740