

STATEMENT OF PURPOSE

RS31501 / H0680

This appropriation to the Commission on Aging provides enhancements to the FY 2025 maintenance budget that includes additional personnel costs and 1.00 FTP for a financial specialist, additional trustee and benefit payments for senior meal funding, additional funding to support state aging programs, and the additional 2% CEC.

FISCAL NOTE

This appropriation provides an additional \$2,712,800 to the maintenance appropriation provided to the Commission on Aging found in House Bill 459. Table 1 shows incremental adjustments to the budget found in the bill, of which the ongoing increase is \$949,900 and the onetime amount is \$1,806,300. Table 2 shows all the adjustments leading to the FY 2025 Total. The total budget for the Commission on Aging is \$18,519,700.

Table 1

1. Financial Specialist	1.00	83,000	0	0	83,000
2. Meal Funding	0.00	805,500	0	0	805,500
3. ARPA - Support State Aging Programs	0.00	0	0	1,800,000	1,800,000
Additional 2% Change in Employee Compensation	0.00	11,000	0	13,300	24,300
FY 2025 Budget Enhancements	1.00	899,500	0	1,813,300	2,712,800
% Chg from FY 2025 Maintenance	7.1%	16.7%		17.4%	17.2%

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Table 2	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	14.00	5,361,600	0	15,840,500	21,202,100
Executive Carry Forward	0.00	412,100	0	0	412,100
FY 2024 Estimated Expenditures	14.00	5,773,700	0	15,840,500	21,614,200
Removal of Onetime Expenditures	0.00	(412,100)	0	(5,438,600)	(5,850,700)
FY 2025 Base	14.00	5,361,600	0	10,401,900	15,763,500
Personnel Benefit Costs	0.00	(1,500)	0	(3,200)	(4,700)
Inflationary Adjustments	0.00	11,300	0	2,700	14,000
Statewide Cost Allocation	0.00	8,800	0	13,200	22,000
1% Change in Employee Compensation	0.00	5,500	0	6,600	12,100
FY 2025 Program Maintenance - HB 459	14.00	5,385,700	0	10,421,200	15,806,900
FY 2025 Budget Enhancements	1.00	899,500	0	1,813,300	2,712,800
FY 2025 Total	15.00	6,285,200	0	12,234,500	18,519,700
Chg from FY 2024 Orig Approp.	1.00	923,600	0	(3,606,000)	(2,682,400)
% Chg from FY 2024 Orig Approp.	7.1%	17.2%		(22.8%)	(12.7%)

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