

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The goal of the Idaho Commission on Aging is to improve the quality of life for older Idahoans by assisting communities in the planning, development, and implementation of community-based social, health and welfare services and to serve as a visible advocate for the elderly working to reduce the number of Idahoans placed in institutional, long-term care settings. This program provides for homemaker, nutrition, and transportation services for the elderly. Grants are issued by the state office to Area Agencies on Aging in each of the six sub-state regions.							
FY 2007 Original Appropriation							
3.00 FY 2007 Original Appropriation: SB 1432, HB 844							
General	7.96	519,100	62,000	0	4,507,800	0	5,088,900
Dedicated	0.00	0	3,600	6,200	0	0	9,800
Federal	7.39	463,300	286,800	0	7,059,400	0	7,809,500
Other	0.00	50,000	85,000	0	0	0	135,000
Total	15.35	1,032,400	437,400	6,200	11,567,200	0	13,043,200
FY 2007 Total Appropriation							
General	7.96	519,100	62,000	0	4,507,800	0	5,088,900
Dedicated	0.00	0	3,600	6,200	0	0	9,800
Federal	7.39	463,300	286,800	0	7,059,400	0	7,809,500
Other	0.00	50,000	85,000	0	0	0	135,000
Total	15.35	1,032,400	437,400	6,200	11,567,200	0	13,043,200
FY 2007 Estimated Expenditures							
General	7.96	519,100	62,000	0	4,507,800	0	5,088,900
Dedicated	0.00	0	3,600	6,200	0	0	9,800
Federal	7.39	463,300	286,800	0	7,059,400	0	7,809,500
Other	0.00	50,000	85,000	0	0	0	135,000
Total	15.35	1,032,400	437,400	6,200	11,567,200	0	13,043,200
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removal of one-time funding for the replacement of software upgrades, a LCD projector, personal computers, and a laptop.							
Dedicated	0.00	0	(3,600)	(6,200)	0	0	(9,800)
Total	0.00	0	(3,600)	(6,200)	0	0	(9,800)
FY 2008 Base							
General	7.96	519,100	62,000	0	4,507,800	0	5,088,900
Dedicated	0.00	0	0	0	0	0	0
Federal	7.39	463,300	286,800	0	7,059,400	0	7,809,500
Other	0.00	50,000	85,000	0	0	0	135,000
Total	15.35	1,032,400	433,800	0	11,567,200	0	13,033,400
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Aging, Idaho Commission on
Services for Older Persons

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Provide one-time funding for the replacement of information technology hardware, and server software upgrades.							
General	0.00	0	2,500	11,900	0	0	14,400
Total	0.00	0	2,500	11,900	0	0	14,400
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(300)	0	0	0	(300)
Federal	0.00	0	(800)	0	0	0	(800)
Total	0.00	0	(1,100)	0	0	0	(1,100)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	300	0	0	0	300
Federal	0.00	0	700	0	0	0	700
Total	0.00	0	1,000	0	0	0	1,000
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Federal	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	23,100	0	0	0	0	23,100
Federal	0.00	20,100	0	0	0	0	20,100
Total	0.00	43,200	0	0	0	0	43,200
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	1,600	0	0	0	0	1,600
Total	0.00	1,600	0	0	0	0	1,600
10.69 Fund Shift: Not recommended.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Total Maintenance							
General	7.96	543,800	64,500	11,900	4,507,800	0	5,128,000
Dedicated	0.00	0	0	0	0	0	0
Federal	7.39	483,400	286,600	0	7,059,400	0	7,829,400
Other	0.00	50,000	85,000	0	0	0	135,000
Total	15.35	1,077,200	436,100	11,900	11,567,200	0	13,092,400

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01 Senior Services Act Program Enhancement: Provide increased funding to be distributed to the Area Agencies on Aging to meet the growing demand for in-home and transportation services due to the increased client population. This increased funding will also offset inflation and contractual cost increases to the programs.							
General	0.00	0	0	0	143,900	0	143,900
Total	0.00	0	0	0	143,900	0	143,900
12.02 Increased Adult Protection Services: Provide increased funding for adult protection services for Area Agencies on Aging to provide salary increases to adult protection workers.							
General	0.00	0	0	0	56,700	0	56,700
Total	0.00	0	0	0	56,700	0	56,700
FY 2008 Gov's Recommendation							
General	7.96	543,800	64,500	11,900	4,708,400	0	5,328,600
Dedicated	0.00	0	0	0	0	0	0
Federal	7.39	483,400	286,600	0	7,059,400	0	7,829,400
Other	0.00	50,000	85,000	0	0	0	135,000
Total	15.35	1,077,200	436,100	11,900	11,767,800	0	13,293,000