

| 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 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: SB 1204

| | | | | | | | |
|--------------|--------------|------------------|----------------|---------------|-------------------|----------|-------------------|
| General | 7.96 | 564,600 | 64,500 | 11,900 | 4,708,400 | 0 | 5,349,400 |
| Federal | 7.39 | 475,200 | 286,600 | 0 | 7,059,400 | 0 | 7,821,200 |
| Other | 0.00 | 50,000 | 85,000 | 0 | 0 | 0 | 135,000 |
| Total | 15.35 | 1,089,800 | 436,100 | 11,900 | 11,767,800 | 0 | 13,305,600 |

FY 2008 Total Appropriation

| | | | | | | | |
|--------------|--------------|------------------|----------------|---------------|-------------------|----------|-------------------|
| General | 7.96 | 564,600 | 64,500 | 11,900 | 4,708,400 | 0 | 5,349,400 |
| Federal | 7.39 | 475,200 | 286,600 | 0 | 7,059,400 | 0 | 7,821,200 |
| Other | 0.00 | 50,000 | 85,000 | 0 | 0 | 0 | 135,000 |
| Total | 15.35 | 1,089,800 | 436,100 | 11,900 | 11,767,800 | 0 | 13,305,600 |

FY 2008 Estimated Expenditures

| | | | | | | | |
|--------------|--------------|------------------|----------------|---------------|-------------------|----------|-------------------|
| General | 7.96 | 564,600 | 64,500 | 11,900 | 4,708,400 | 0 | 5,349,400 |
| Federal | 7.39 | 475,200 | 286,600 | 0 | 7,059,400 | 0 | 7,821,200 |
| Other | 0.00 | 50,000 | 85,000 | 0 | 0 | 0 | 135,000 |
| Total | 15.35 | 1,089,800 | 436,100 | 11,900 | 11,767,800 | 0 | 13,305,600 |

Base Adjustments

8.41 Removal of One-Time Expenditures: This is the removal of one-time funding provided for computer software, personal computers, and a server.

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|--------------|-------------|----------|----------------|-----------------|----------|----------|-----------------|
| General | 0.00 | 0 | (2,500) | (11,900) | 0 | 0 | (14,400) |
| Total | 0.00 | 0 | (2,500) | (11,900) | 0 | 0 | (14,400) |

FY 2009 Base

| | | | | | | | |
|--------------|--------------|------------------|----------------|----------|-------------------|----------|-------------------|
| General | 7.96 | 564,600 | 62,000 | 0 | 4,708,400 | 0 | 5,335,000 |
| Federal | 7.39 | 475,200 | 286,600 | 0 | 7,059,400 | 0 | 7,821,200 |
| Other | 0.00 | 50,000 | 85,000 | 0 | 0 | 0 | 135,000 |
| Total | 15.35 | 1,089,800 | 433,600 | 0 | 11,767,800 | 0 | 13,291,200 |

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

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|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| General | 0.00 | 18,900 | 0 | 0 | 0 | 0 | 18,900 |
| Federal | 0.00 | 16,700 | 0 | 0 | 0 | 0 | 16,700 |
| Total | 0.00 | 35,600 | 0 | 0 | 0 | 0 | 35,600 |

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: The Governor does not recommend funding for general inflation. | | | | | | | |
| 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 |
| 10.23 Contract Inflation: This decision unit provides for contractual inflation, including rent. | | | | | | | |
| General | 0.00 | 0 | 300 | 0 | 0 | 0 | 300 |
| Federal | 0.00 | 0 | 1,000 | 0 | 0 | 0 | 1,000 |
| Total | 0.00 | 0 | 1,300 | 0 | 0 | 0 | 1,300 |
| 10.31 Replacement Items: This decision unit provides one-time replacement funding for four computers, a telephone system, and 20 conference room chairs. | | | | | | | |
| General | 0.00 | 0 | 0 | 17,800 | 0 | 0 | 17,800 |
| Total | 0.00 | 0 | 0 | 17,800 | 0 | 0 | 17,800 |
| 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 | 200 | 0 | 0 | 0 | 200 |
| Federal | 0.00 | 0 | 400 | 0 | 0 | 0 | 400 |
| Total | 0.00 | 0 | 600 | 0 | 0 | 0 | 600 |
| 10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns. | | | | | | | |
| General | 0.00 | 0 | 300 | 0 | 0 | 0 | 300 |
| Federal | 0.00 | 0 | 500 | 0 | 0 | 0 | 500 |
| Total | 0.00 | 0 | 800 | 0 | 0 | 0 | 800 |
| 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 | 600 | 0 | 0 | 0 | 600 |
| Federal | 0.00 | 0 | 600 | 0 | 0 | 0 | 600 |
| Total | 0.00 | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| 10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit. | | | | | | | |
| General | 0.00 | 24,500 | 0 | 0 | 0 | 0 | 24,500 |
| Federal | 0.00 | 21,500 | 0 | 0 | 0 | 0 | 21,500 |
| Total | 0.00 | 46,000 | 0 | 0 | 0 | 0 | 46,000 |
| 10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit. | | | | | | | |
| General | 0.00 | 1,500 | 0 | 0 | 0 | 0 | 1,500 |
| Total | 0.00 | 1,500 | 0 | 0 | 0 | 0 | 1,500 |
| 10.69 Fund Shift: This decision unit provides fund shift from federal funds to General Fund to cover increased Personnel Costs. | | | | | | | |
| General | 0.00 | 20,000 | 0 | 0 | 0 | 0 | 20,000 |
| Federal | 0.00 | (20,000) | 0 | 0 | 0 | 0 | (20,000) |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

| | <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> |
|----------------------------------|--------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| FY 2009 Total Maintenance | | | | | | | |
| General | 7.96 | 629,500 | 63,400 | 17,800 | 4,708,400 | 0 | 5,419,100 |
| Federal | 7.39 | 493,400 | 289,100 | 0 | 7,059,400 | 0 | 7,841,900 |
| Other | 0.00 | 50,000 | 85,000 | 0 | 0 | 0 | 135,000 |
| Total | 15.35 | 1,172,900 | 437,500 | 17,800 | 11,767,800 | 0 | 13,396,000 |

Line Items

12.01 Senior Services Act Program Enhancement: This decision unit provides additional Trustee/Benefit Payments to be allocated to the six Area Agencies on Aging. The increased aging population and limited resources have produced the inability to fulfill required ombudsman visits to long-term care facilities, and waiting lists for services to seniors. Services include case management, respite care, and home delivered meals.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|----------------|----------|----------------|
| General | 0.00 | 0 | 0 | 0 | 274,200 | 0 | 274,200 |
| Total | 0.00 | 0 | 0 | 0 | 274,200 | 0 | 274,200 |

12.02 Increased Operating Funds for Statewide Travel: This decision unit provides increased Operating Expenditures to allow the Administrator and one staff member to travel a minimum of one time every year to each of the six geographic Area Agency on Aging (AAAs) offices throughout the State. These trips will allow time to meet with legislators, hear community concerns, and work collaboratively with the AAAs and others in the aging network.

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|--------------|-------------|----------|---------------|----------|----------|----------|---------------|
| General | 0.00 | 0 | 10,000 | 0 | 0 | 0 | 10,000 |
| Total | 0.00 | 0 | 10,000 | 0 | 0 | 0 | 10,000 |

FY 2009 Gov's Recommendation

| | | | | | | | |
|--------------|--------------|------------------|----------------|---------------|-------------------|----------|-------------------|
| General | 7.96 | 629,500 | 73,400 | 17,800 | 4,982,600 | 0 | 5,703,300 |
| Federal | 7.39 | 493,400 | 289,100 | 0 | 7,059,400 | 0 | 7,841,900 |
| Other | 0.00 | 50,000 | 85,000 | 0 | 0 | 0 | 135,000 |
| Total | 15.35 | 1,172,900 | 447,500 | 17,800 | 12,042,000 | 0 | 13,680,200 |