

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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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. The Commission works 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 to Area Agencies on Aging (AAA) in each of the six sub-state regions.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 583

General	5.50	468,200	37,900	0	3,977,100	0	4,483,200
Federal	7.50	616,800	326,200	0	7,520,300	0	8,463,300
Total	13.00	1,085,000	364,100	0	11,497,400	0	12,946,500

FY 2015 Total Appropriation

General	5.50	468,200	37,900	0	3,977,100	0	4,483,200
Federal	7.50	616,800	326,200	0	7,520,300	0	8,463,300
Total	13.00	1,085,000	364,100	0	11,497,400	0	12,946,500

FY 2015 Estimated Expenditures

General	5.50	468,200	37,900	0	3,977,100	0	4,483,200
Federal	7.50	616,800	326,200	0	7,520,300	0	8,463,300
Total	13.00	1,085,000	364,100	0	11,497,400	0	12,946,500

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	(4,000)	0	0	0	0	(4,000)
Federal	0.00	(88,500)	(40,800)	0	(455,000)	0	(584,300)
Total	0.00	(92,500)	(40,800)	0	(455,000)	0	(588,300)

FY 2016 Base

General	5.50	464,200	37,900	0	3,977,100	0	4,479,200
Federal	7.50	528,300	285,400	0	7,065,300	0	7,879,000
Total	13.00	992,500	323,300	0	11,042,400	0	12,358,200

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.

General	0.00	3,600	0	0	0	0	3,600
Federal	0.00	4,900	0	0	0	0	4,900
Total	0.00	8,500	0	0	0	0	8,500

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10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
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
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	900	0	0	0	900
Federal	0.00	0	1,300	0	0	0	1,300
Total	0.00	0	2,200	0	0	0	2,200
10.45 Risk Management Cost Increases: 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	(400)	0	0	0	(400)
Total	0.00	0	(700)	0	0	0	(700)
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	(100)	0	0	0	(100)
Federal	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(300)	0	0	0	(300)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	11,300	0	0	0	0	11,300
Federal	0.00	13,000	0	0	0	0	13,000
Total	0.00	24,300	0	0	0	0	24,300
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
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 2016 Total Maintenance							
General	5.50	479,100	38,400	0	3,977,100	0	4,494,600
Federal	7.50	546,200	286,100	0	7,065,300	0	7,897,600
Total	13.00	1,025,300	324,500	0	11,042,400	0	12,392,200

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Line Items							
12.01	Base Adjustment - Ongoing: The Governor recommends an ongoing base adjustment for the Idaho Commission on Aging (ICOA). This base adjustment would incorporate long-term discretionary grants that have been received for more than 10 years. The grants include Senior Medicare Patrol/Capacity Building, Aging and Disability Resource Center, Medicare Improvements for Patients and Providers Act, Approaches to Statewide Legal Assistance, and the Idaho Lifespan Respite Program. The one-time spending authority for these grants was \$580,100 in FY 2015.						
Federal	0.00	127,900	0	0	249,700	0	377,600
Total	0.00	127,900	0	0	249,700	0	377,600
FY 2016 Gov's Recommendation							
General	5.50	479,100	38,400	0	3,977,100	0	4,494,600
Federal	7.50	674,100	286,100	0	7,315,000	0	8,275,200
Total	13.00	1,153,200	324,500	0	11,292,100	0	12,769,800