

	<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>
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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 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 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: SB 1445

General	7.96	606,600	63,400	17,800	4,808,400	0	5,496,200
Federal	7.39	488,800	289,100	0	7,059,400	0	7,837,300
Other	0.00	50,000	85,000	0	0	0	135,000
Total	15.35	1,145,400	437,500	17,800	11,867,800	0	13,468,500

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	(6,600)	0	(48,100)	0	(54,700)
Total	0.00	0	(6,600)	0	(48,100)	0	(54,700)

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(14,300)	(100)	(5,800)	(144,200)	0	(164,400)
Total	0.00	(14,300)	(100)	(5,800)	(144,200)	0	(164,400)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(4,100)	0	0	0	0	(4,100)
Federal	0.00	(3,300)	0	0	0	0	(3,300)
Other	0.00	(300)	0	0	0	0	(300)
Total	0.00	(7,700)	0	0	0	0	(7,700)

FY 2009 Total Appropriation

General	7.96	588,200	56,700	12,000	4,616,100	0	5,273,000
Federal	7.39	485,500	289,100	0	7,059,400	0	7,834,000
Other	0.00	49,700	85,000	0	0	0	134,700
Total	15.35	1,123,400	430,800	12,000	11,675,500	0	13,241,700

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit adjusts a .10 FTP from the federal fund to the General Fund in order to reconcile with the Wage and Salary Report.

General	0.10	0	0	0	0	0	0
Federal	(0.10)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Aging, Idaho Commission on
Services for Older Persons

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.41 Object Transfers: This decision unit transfers federal spending authority from Trustee/Benefit Payments to Capital Outlay to purchase computers, printers, and a digital recorder.							
Federal	0.00	0	0	8,000	(8,000)	0	0
Total	0.00	0	0	8,000	(8,000)	0	0

FY 2009 Estimated Expenditures

General	8.06	588,200	56,700	12,000	4,616,100	0	5,273,000
Federal	7.29	485,500	289,100	8,000	7,051,400	0	7,834,000
Other	0.00	49,700	85,000	0	0	0	134,700
Total	15.35	1,123,400	430,800	20,000	11,667,500	0	13,241,700

Base Adjustments

8.21 Object Transfers: This decision unit transfers federal spending authority from Capital Outlay to Trustee/Benefit Payments.

Federal	0.00	0	0	(8,000)	8,000	0	0
Total	0.00	0	0	(8,000)	8,000	0	0

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for a telephone system, computers, and 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)

8.49 Holdback Adjustments: This decision unit reverses the action taken in DU 4.52, thereby allowing the agency in DU 8.58 to modify the holdback requirement to accommodate an ongoing reduction.

General	0.00	14,300	100	5,800	144,200	0	164,400
Total	0.00	14,300	100	5,800	144,200	0	164,400

8.58 FY 2009 Base Reduction: This decision unit reflects the 3% agency wide FY 2009 original appropriation reduction in an ongoing manner for FY 2010.

General	0.00	(20,100)	(100)	0	(144,200)	0	(164,400)
Total	0.00	(20,100)	(100)	0	(144,200)	0	(164,400)

8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 4%% for the Commission on Aging and 4.3% statewide.

General	0.00	(25,700)	0	0	(184,500)	0	(210,200)
Total	0.00	(25,700)	0	0	(184,500)	0	(210,200)

FY 2010 Base

General	8.06	556,700	56,700	0	4,431,600	0	5,045,000
Federal	7.29	485,500	289,100	0	7,059,400	0	7,834,000
Other	0.00	49,700	85,000	0	0	0	134,700
Total	15.35	1,091,900	430,800	0	11,491,000	0	13,013,700

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.

General	0.00	6,700	0	0	0	0	6,700
Federal	0.00	5,900	0	0	0	0	5,900
Total	0.00	12,600	0	0	0	0	12,600

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10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(3,800)	0	0	0	0	(3,800)
Federal	0.00	(3,300)	0	0	0	0	(3,300)
Other	0.00	(300)	0	0	0	0	(300)
Total	0.00	(7,400)	0	0	0	0	(7,400)
10.21 General Inflation Adjustments: The Governor does not recommend inflation for the Commission on Aging.							
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: The Governor recommends contract inflation related to the space rent for the Commission.							
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: The Governor does not recommend funding items from the General Fund due to the need to implement cost containment measures to balance the state budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Subsequent to agencies submitting their budget requests, an error was discovered on the total number of hours used in calculating the new fees. The correction was included as part of the Governor's recommendation.							
General	0.00	0	1,500	0	0	0	1,500
Federal	0.00	0	4,700	0	0	0	4,700
Total	0.00	0	6,200	0	0	0	6,200
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Federal	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(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.							
Federal	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
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.							
General	0.00	0	100	0	0	0	100
Federal	0.00	0	100	0	0	0	100
Total	0.00	0	200	0	0	0	200

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Services for Older Persons

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10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.69 Fund Shift: Due to the current state economic situation, current General Fund revenue projections cannot support state employee compensation increases. As a consequence, no FY 2010 change in employee compensation fund shifts are being 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 2010 Total Maintenance							
General	8.06	559,600	58,600	0	4,431,600	0	5,049,800
Federal	7.29	488,100	294,500	0	7,059,400	0	7,842,000
Other	0.00	49,400	85,000	0	0	0	134,400
Total	15.35	1,097,100	438,100	0	11,491,000	0	13,026,200
FY 2010 Gov's Recommendation							
General	8.06	559,600	58,600	0	4,431,600	0	5,049,800
Federal	7.29	488,100	294,500	0	7,059,400	0	7,842,000
Other	0.00	49,400	85,000	0	0	0	134,400
Total	15.35	1,097,100	438,100	0	11,491,000	0	13,026,200