

# Aging, Idaho Commission on

## Agency Expenditure Summary

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Services for Older Persons	12,492,400	12,486,900	12,570,600	12,570,600	12,544,300	12,558,500
<b>Total</b>	<b>12,492,400</b>	<b>12,486,900</b>	<b>12,570,600</b>	<b>12,570,600</b>	<b>12,544,300</b>	<b>12,558,500</b>
<b>By Fund Source</b>						
General	4,494,700	4,492,600	4,531,000	4,531,000	4,521,300	4,527,400
Federal	7,997,700	7,994,300	8,039,600	8,039,600	8,023,000	8,031,100
<b>Total</b>	<b>12,492,400</b>	<b>12,486,900</b>	<b>12,570,600</b>	<b>12,570,600</b>	<b>12,544,300</b>	<b>12,558,500</b>
<b>By Object</b>						
Personnel Costs	1,125,500	1,124,600	1,194,000	1,194,000	1,183,200	1,197,400
Operating Expenditures	324,500	1,117,900	334,200	1,127,900	318,700	318,700
Capital Outlay	0	6,100	0	8,000	0	0
Trustee/Benefit Payments	11,042,400	10,238,300	11,042,400	10,240,700	11,042,400	11,042,400
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>12,492,400</b>	<b>12,486,900</b>	<b>12,570,600</b>	<b>12,570,600</b>	<b>12,544,300</b>	<b>12,558,500</b>
<b>FTP Positions</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

# 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>
<b>Description:</b>	<p>The Idaho Commission on Aging's primary function is to ensure that elderly individuals have access to basic necessities. The commission oversees various community services including transportation, nutrition, respite, elderly abuse prevention and in-home care. The commission is organized within the Office of the Governor and is comprised of seven appointed members, at least four of whom must be age 60 or older. Commissioners serve four-year terms and may not serve more than two terms consecutively. The commission's duties include: advocating for elderly Idahoans within state government and throughout the communities of the state; assisting communities to plan, develop, and implement in-home and community-based services; and planning, coordinating, funding, and monitoring various statewide service programs. Administratively, the commission serves the state through six Planning and Service Areas (PSAs), each assigned to one Area Agency on Aging (AAA), which administers and manages programs and services for the elderly under an Area Plan on Aging approved by the commission. Area plans are developed through research, analysis, strategy identification, and stakeholder outreach in order to meet local needs.</p>						

## FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: HB 561

General	5.50	512,000	41,900	0	3,977,100	0	4,531,000
Federal	7.50	682,000	292,300	0	7,065,300	0	8,039,600
<b>Total</b>	<b>13.00</b>	<b>1,194,000</b>	<b>334,200</b>	<b>0</b>	<b>11,042,400</b>	<b>0</b>	<b>12,570,600</b>

## FY 2017 Total Appropriation

General	5.50	512,000	41,900	0	3,977,100	0	4,531,000
Federal	7.50	682,000	292,300	0	7,065,300	0	8,039,600
<b>Total</b>	<b>13.00</b>	<b>1,194,000</b>	<b>334,200</b>	<b>0</b>	<b>11,042,400</b>	<b>0</b>	<b>12,570,600</b>

## Expenditure Adjustments

6.41 Object Transfers: This decision unit provides an object transfer for the services temporarily provided by the Commission on Aging in region three.

General	0.00	0	426,800	4,000	(430,800)	0	0
Federal	0.00	0	366,900	4,000	(370,900)	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>793,700</b>	<b>8,000</b>	<b>(801,700)</b>	<b>0</b>	<b>0</b>

## FY 2017 Estimated Expenditures

General	5.50	512,000	468,700	4,000	3,546,300	0	4,531,000
Federal	7.50	682,000	659,200	4,000	6,694,400	0	8,039,600
<b>Total</b>	<b>13.00</b>	<b>1,194,000</b>	<b>1,127,900</b>	<b>8,000</b>	<b>10,240,700</b>	<b>0</b>	<b>12,570,600</b>

## Base Adjustments

8.21 Object Transfers: This decision unit reverses the object transfer made in DU 6.41.

General	0.00	0	(426,800)	(4,000)	430,800	0	0
Federal	0.00	0	(366,900)	(4,000)	370,900	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(793,700)</b>	<b>(8,000)</b>	<b>801,700</b>	<b>0</b>	<b>0</b>

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.							
General	0.00	(15,100)	0	0	0	0	(15,100)
Federal	0.00	(21,400)	0	0	0	0	(21,400)
<b>Total</b>	<b>0.00</b>	<b>(36,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(36,500)</b>

**FY 2018 Base**

General	5.50	496,900	41,900	0	3,977,100	0	4,515,900
Federal	7.50	660,600	292,300	0	7,065,300	0	8,018,200
<b>Total</b>	<b>13.00</b>	<b>1,157,500</b>	<b>334,200</b>	<b>0</b>	<b>11,042,400</b>	<b>0</b>	<b>12,534,100</b>

**Program Maintenance**

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit costs after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

General	0.00	4,700	0	0	0	0	4,700
Federal	0.00	6,400	0	0	0	0	6,400
<b>Total</b>	<b>0.00</b>	<b>11,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,100</b>

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	(5,700)	0	0	0	(5,700)
Federal	0.00	0	(10,200)	0	0	0	(10,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(15,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(15,900)</b>

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.

General	0.00	0	200	0	0	0	200
Federal	0.00	0	400	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

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	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>

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)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.

General	0.00	12,300	0	0	0	0	12,300
Federal	0.00	16,500	0	0	0	0	16,500
<b>Total</b>	<b>0.00</b>	<b>28,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,800</b>

**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>
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2018 Total Maintenance**

General	5.50	513,900	36,400	0	3,977,100	0	4,527,400
Federal	7.50	683,500	282,300	0	7,065,300	0	8,031,100
<b>Total</b>	<b>13.00</b>	<b>1,197,400</b>	<b>318,700</b>	<b>0</b>	<b>11,042,400</b>	<b>0</b>	<b>12,558,500</b>

**FY 2018 Gov's Recommendation**

General	5.50	513,900	36,400	0	3,977,100	0	4,527,400
Federal	7.50	683,500	282,300	0	7,065,300	0	8,031,100
<b>Total</b>	<b>13.00</b>	<b>1,197,400</b>	<b>318,700</b>	<b>0</b>	<b>11,042,400</b>	<b>0</b>	<b>12,558,500</b>