

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b>	Commission on Aging							187
<b>Division:</b>	Commission on Aging							CA1
<b>Appropriation Unit:</b>	Commission on Aging							GVJA
<b>FY 2022 Total Appropriation</b>								
1.00	FY 2022 Total Appropriation							GVJA
	10000	General	5.50	552,000	80,600	0	3,897,600	4,530,200
OT	10000	General	0.00	0	0	0	5,000,000	5,000,000
OT	34400	Federal	0.00	0	0	0	2,886,200	2,886,200
OT	34500	Federal	0.00	43,900	349,700	0	417,200	810,800
	34800	Federal	7.50	730,400	503,900	0	8,021,900	9,256,200
OT	34800	Federal	0.00	13,600	2,200	0	104,900	120,700
			<b>13.00</b>	<b>1,339,900</b>	<b>936,400</b>	<b>0</b>	<b>20,327,800</b>	<b>22,604,100</b>
1.12	Noncognizable Adjustments							GVJA
OT	34500	Federal	0.00	0	122,600	0	292,900	415,500
			<b>0.00</b>	<b>0</b>	<b>122,600</b>	<b>0</b>	<b>292,900</b>	<b>415,500</b>
1.13	PY Executive Carry Forward							GVJA
	34500	Federal	0.00	0	0	0	151,500	151,500
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>151,500</b>	<b>151,500</b>
1.21	Account Transfers							GVJA
	10000	General	0.00	0	200,000	0	(200,000)	0
OT	34400	Federal	0.00	0	45,400	0	(45,400)	0
OT	34800	Federal	0.00	(120,000)	(225,000)	0	345,000	0
			<b>0.00</b>	<b>(120,000)</b>	<b>20,400</b>	<b>0</b>	<b>99,600</b>	<b>0</b>
1.61	Reverted Appropriation Balances							GVJA
	10000	General	0.00	(5,800)	(94,800)	0	0	(100,600)
OT	34400	Federal	0.00	0	(42,200)	0	(1,181,900)	(1,224,100)
OT	34500	Federal	0.00	(100)	(402,700)	0	(574,500)	(977,300)
	34800	Federal	0.00	(24,100)	(8,200)	0	(7,100)	(39,400)
			<b>0.00</b>	<b>(30,000)</b>	<b>(547,900)</b>	<b>0</b>	<b>(1,763,500)</b>	<b>(2,341,400)</b>
1.71	Legislative Reappropriation							GVJA
OT	10000	General	0.00	0	0	0	(3,890,800)	(3,890,800)
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,890,800)</b>	<b>(3,890,800)</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.81	CY Executive Carry Forward						
							GVJA
	34500 Federal	0.00	0	0	0	(51,200)	(51,200)
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(51,200)</b>	<b>(51,200)</b>

**FY 2022 Actual Expenditures**

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
2.00	FY 2022 Actual Expenditures						
							GVJA
	10000 General	5.50	546,200	185,800	0	3,697,600	4,429,600
OT	10000 General	0.00	0	0	0	1,109,200	1,109,200
OT	34400 Federal	0.00	0	3,200	0	1,658,900	1,662,100
	34500 Federal	0.00	0	0	0	100,300	100,300
OT	34500 Federal	0.00	43,800	69,600	0	135,600	249,000
	34800 Federal	7.50	706,300	495,700	0	8,014,800	9,216,800
OT	34800 Federal	0.00	(106,400)	(222,800)	0	449,900	120,700
		<b>13.00</b>	<b>1,189,900</b>	<b>531,500</b>	<b>0</b>	<b>15,166,300</b>	<b>16,887,700</b>

**FY 2023 Original Appropriation**

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
3.00	FY 2023 Original Appropriation						
							GVJA
	10000 General	5.94	620,200	280,600	0	4,417,600	5,318,400
OT	34400 Federal	0.00	0	480,400	0	4,201,300	4,681,700
OT	34500 Federal	0.00	0	247,100	0	133,000	380,100
	34800 Federal	8.06	818,100	515,200	0	8,021,900	9,355,200
		<b>14.00</b>	<b>1,438,300</b>	<b>1,523,300</b>	<b>0</b>	<b>16,773,800</b>	<b>19,735,400</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Appropriation Adjustment</b>								
4.11	Legislative Reappropriation							GVJA
This decision unit reflects reappropriation authority granted by HB 687 in the 2022 legislative session.								
OT	10000	General	0.00	0	0	0	3,890,800	3,890,800
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,890,800</b>	<b>3,890,800</b>
4.31	COVID-19 Appropriation for FY 2023							GVJA
The Governor recommends one-time federal fund spending authority for the Idaho Commission on Aging (ICOA) to utilize funding from the Administration for Community Living (ACL) in FY 2023. ICOA utilizes this funding for the continuation of work on the Dementia Tool Kit, goods and services for high-risk Adult Protective Services (APS) clients, training to APS and Ombudsman staff for consumer-directed services, and the pilot program with the Idaho Caregiver Alliance (ICA) to provide Navigators to high-risk caregivers. This request reflects the FY 2023 portion related to DU 12.02.								
OT	34500	Federal	0.00	0	345,100	0	0	345,100
			<b>0.00</b>	<b>0</b>	<b>345,100</b>	<b>0</b>	<b>0</b>	<b>345,100</b>
4.32	Additional FY 2023 Spending Authority for Federal Title Awards							GVJA
The Governor recommends one-time federal fund spending authority for the commission to align it's appropriation to the federal awards received from the Older Americans Act (OAA) of 1965. This additional spending authority will allow the commission to utilize the award received in FY 2023 and will allow them to pay vendor invoices within the current fiscal year rather than holding them until the next fiscal year. This request reflects the FY 2023 portion related to DU 12.03.								
OT	34800	Federal	0.00	0	0	0	750,000	750,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>
<b>FY 2023 Total Appropriation</b>								
5.00	FY 2023 Total Appropriation							GVJA
	10000	General	5.94	620,200	280,600	0	4,417,600	5,318,400
OT	10000	General	0.00	0	0	0	3,890,800	3,890,800
OT	34400	Federal	0.00	0	480,400	0	4,201,300	4,681,700
OT	34500	Federal	0.00	0	592,200	0	133,000	725,200
	34800	Federal	8.06	818,100	515,200	0	8,021,900	9,355,200
OT	34800	Federal	0.00	0	0	0	750,000	750,000
			<b>14.00</b>	<b>1,438,300</b>	<b>1,868,400</b>	<b>0</b>	<b>21,414,600</b>	<b>24,721,300</b>
<b>Appropriation Adjustments</b>								
6.11	Executive Carry Forward							GVJA
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).								
OT	34500	Federal	0.00	0	0	0	51,200	51,200
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,200</b>	<b>51,200</b>
6.21	Account Transfers							GVJA
This decision unit reflects a one-time net-zero account transfer.								
OT	34800	Federal	0.00	0	(65,400)	65,400	0	0
			<b>0.00</b>	<b>0</b>	<b>(65,400)</b>	<b>65,400</b>	<b>0</b>	<b>0</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Estimated Expenditures</b>									
7.00	FY 2023 Estimated Expenditures								GVJA
	10000	General	5.94	620,200	280,600	0	4,417,600	5,318,400	
OT	10000	General	0.00	0	0	0	3,890,800	3,890,800	
OT	34400	Federal	0.00	0	480,400	0	4,201,300	4,681,700	
OT	34500	Federal	0.00	0	592,200	0	184,200	776,400	
	34800	Federal	8.06	818,100	515,200	0	8,021,900	9,355,200	
OT	34800	Federal	0.00	0	(65,400)	65,400	750,000	750,000	
			<b>14.00</b>	<b>1,438,300</b>	<b>1,803,000</b>	<b>65,400</b>	<b>21,465,800</b>	<b>24,772,500</b>	

**Base Adjustments**

8.21	Account Transfers								GVJA
This decision unit reflects a net-zero account transfer of operating expenses to capital outlay for the office building lease.									
	34800	Federal	0.00	0	(65,400)	65,400	0	0	
			<b>0.00</b>	<b>0</b>	<b>(65,400)</b>	<b>65,400</b>	<b>0</b>	<b>0</b>	

8.41	Removal of One-Time Expenditures								GVJA
This decision unit removes one-time appropriation or re-appropriation from FY 2023.									
OT	10000	General	0.00	0	0	0	(3,890,800)	(3,890,800)	
OT	34400	Federal	0.00	0	(480,400)	0	(4,201,300)	(4,681,700)	
OT	34500	Federal	0.00	0	(592,200)	0	(133,000)	(725,200)	
OT	34800	Federal	0.00	0	0	0	(750,000)	(750,000)	
			<b>0.00</b>	<b>0</b>	<b>(1,072,600)</b>	<b>0</b>	<b>(8,975,100)</b>	<b>(10,047,700)</b>	

**FY 2024 Base**

9.00	FY 2024 Base								GVJA
	10000	General	5.94	620,200	280,600	0	4,417,600	5,318,400	
OT	10000	General	0.00	0	0	0	0	0	
OT	34400	Federal	0.00	0	0	0	0	0	
OT	34500	Federal	0.00	0	0	0	0	0	
	34800	Federal	8.06	818,100	449,800	65,400	8,021,900	9,355,200	
OT	34800	Federal	0.00	0	0	0	0	0	
			<b>14.00</b>	<b>1,438,300</b>	<b>730,400</b>	<b>65,400</b>	<b>12,439,500</b>	<b>14,673,600</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							GVJA
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.								
10000	General	0.00	7,400	0	0	0	7,400	
34800	Federal	0.00	10,100	0	0	0	10,100	
		<b>0.00</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,500</b>	
10.12	Change in Variable Benefit Costs							GVJA
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
10000	General	0.00	(3,900)	0	0	0	(3,900)	
34800	Federal	0.00	(4,300)	0	0	0	(4,300)	
		<b>0.00</b>	<b>(8,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8,200)</b>	
10.21	General Inflation Adjustments							GVJA
The Governor recommends General Fund for general inflation related to professional and computer services.								
10000	General	0.00	0	8,400	0	0	8,400	
		<b>0.00</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	
10.23	Contract Inflation Adjustments							GVJA
The Governor recommends General Fund for an increase in the contract with RZA Associates, Inc. for the Commission's management information system.								
10000	General	0.00	0	6,700	0	0	6,700	
		<b>0.00</b>	<b>0</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>6,700</b>	
The Governor recommends federal fund spending authority for an increase in the office lease.								
34800	Federal	0.00	0	0	3,000	0	3,000	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	
10.41	Attorney General Fees							GVJA
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
34800	Federal	0.00	0	5,500	0	0	5,500	
		<b>0.00</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	
10.45	Risk Management Costs							GVJA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
34800	Federal	0.00	0	(5,000)	0	0	(5,000)	
		<b>0.00</b>	<b>0</b>	<b>(5,000)</b>	<b>0</b>	<b>0</b>	<b>(5,000)</b>	
10.46	Controller's Fees							GVJA
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
34800	Federal	0.00	0	(1,600)	0	0	(1,600)	
		<b>0.00</b>	<b>0</b>	<b>(1,600)</b>	<b>0</b>	<b>0</b>	<b>(1,600)</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.47	Treasurer's Fees						
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
34800	Federal	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

GVJA

10.48	OITS Fees						
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
34800	Federal	0.00	0	7,200	0	0	7,200
		<b>0.00</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>

GVJA

10.61	Salary Multiplier - Regular Employees						
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	21,500	0	0	0	21,500
34800	Federal	0.00	24,100	0	0	0	24,100
		<b>0.00</b>	<b>45,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,600</b>

GVJA

**FY 2024 Total Maintenance**

11.00	FY 2024 Total Maintenance						
10000	General	5.94	645,200	295,700	0	4,417,600	5,358,500
OT 10000	General	0.00	0	0	0	0	0
OT 34400	Federal	0.00	0	0	0	0	0
OT 34500	Federal	0.00	0	0	0	0	0
34800	Federal	8.06	848,000	455,900	68,400	8,021,900	9,394,200
OT 34800	Federal	0.00	0	0	0	0	0
		<b>14.00</b>	<b>1,493,200</b>	<b>751,600</b>	<b>68,400</b>	<b>12,439,500</b>	<b>14,752,700</b>

GVJA

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>								
12.01	American Rescue Plan Act Direct Federal Funding							GVJA
The Governor recommends one-time federal fund spending authority for ICOA to utilize American Rescue Plan Act (ARPA) funding directly received to support State Units on Aging Programs. This funding will be used to continue enhancing programs and services such as older Idahoans support services, senior centers, meal programs, caregiver assistance, adult protective services and expanding the public health workforce.								
OT	34400	Federal	0.00	200,000	200,000	0	4,888,600	5,288,600
	34500	Federal	0.00	0	0	0	0	0
			<b>0.00</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>4,888,600</b>	<b>5,288,600</b>
12.02	COVID-19 Direct Federal Funding							GVJA
The Governor recommends one-time federal fund spending authority for ICOA to utilize funding from the ACL in FY 2024. ICOA utilizes this funding for the continuation of work on the Dementia Tool Kit, goods and services for high-risk APS clients, training to APS and Ombudsman staff for consumer-directed services, and the pilot program with the ICA to provide Navigators to high-risk caregivers. This request reflects the FY 2024 portion related to DU 4.31.								
OT	34500	Federal	0.00	0	0	0	150,000	150,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
12.03	Appropriation to Match Award - Federal							GVJA
The Governor recommends one-time federal fund spending authority to align the commission's appropriation to the amount of funding received from the OAA due to an increase in the federal award. ICOA utilizes this funding to support services such as homemaker and respite information and assistance, as well as caregiver services. This request reflects the FY 2024 portion related to DU 4.32.								
	34800	Federal	0.00	0	0	0	1,000,000	1,000,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
12.61	Human Resource Consolidation							GVJA
The Governor recommends General Fund and federal fund spending authority for the increase in the Division of Human Resources (DHR) fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.								
	10000	General	0.00	6,600	0	0	0	6,600
	34800	Federal	0.00	7,400	0	0	0	7,400
			<b>0.00</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>FY 2024 Total</b>								
13.00	FY 2024 Total							GVJA
	10000	General	5.94	651,800	295,700	0	4,417,600	5,365,100
OT	10000	General	0.00	0	0	0	0	0
OT	34400	Federal	0.00	200,000	200,000	0	4,888,600	5,288,600
	34500	Federal	0.00	0	0	0	0	0
OT	34500	Federal	0.00	0	0	0	150,000	150,000
	34800	Federal	8.06	855,400	455,900	68,400	9,021,900	10,401,600
OT	34800	Federal	0.00	0	0	0	0	0
			<b>14.00</b>	<b>1,707,200</b>	<b>951,600</b>	<b>68,400</b>	<b>18,478,100</b>	<b>21,205,300</b>