

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Commission on Aging						187
Division:	Commission on Aging						CA1
Appropriation Unit:	Commission on Aging						GVJA
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						GVJA
10000	General	5.94	648,300	295,700	0	4,417,600	5,361,600
34400	Federal	0.00	200,000	200,000	0	4,888,600	5,288,600
34500	Federal	0.00	0	0	0	150,000	150,000
34800	Federal	8.06	855,700	455,900	68,400	9,021,900	10,401,900
		14.00	1,704,000	951,600	68,400	18,478,100	21,202,100
1.13	PY Executive Carry Forward						GVJA
10000	General	0.00	0	0	0	412,100	412,100
		0.00	0	0	0	412,100	412,100
1.21	Account Transfers						GVJA
34500	Federal	0.00	0	900	0	(900)	0
		0.00	0	900	0	(900)	0
1.61	Reverted Appropriation Balances						GVJA
10000	General	0.00	(800)	(2,000)	0	(230,700)	(233,500)
34400	Federal	0.00	(175,400)	(124,600)	0	(1,857,600)	(2,157,600)
34500	Federal	0.00	0	(900)	0	(149,000)	(149,900)
34800	Federal	0.00	(122,400)	(252,000)	(300)	(1,667,100)	(2,041,800)
		0.00	(298,600)	(379,500)	(300)	(3,904,400)	(4,582,800)
1.81	CY Executive Carry Forward						GVJA
10000	General	0.00	0	0	0	(312,200)	(312,200)
		0.00	0	0	0	(312,200)	(312,200)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						GVJA
10000	General	5.94	647,500	293,700	0	4,286,800	5,228,000
34400	Federal	0.00	24,600	75,400	0	3,031,000	3,131,000
34500	Federal	0.00	0	0	0	100	100
34800	Federal	8.06	733,300	203,900	68,100	7,354,800	8,360,100
		14.00	1,405,400	573,000	68,100	14,672,700	16,719,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Original Appropriation									
3.00	FY 2025 Original Appropriation								GVJA
	10000	General	6.94	740,000	315,800	0	5,223,100	6,278,900	
OT	10000	General	0.00	0	6,300	0	0	6,300	
OT	34400	Federal	0.00	100,000	100,000	0	1,600,000	1,800,000	
	34800	Federal	8.06	872,400	469,100	71,100	9,021,900	10,434,500	
			15.00	1,712,400	891,200	71,100	15,845,000	18,519,700	

FY 2025 Total Appropriation									
5.00	FY 2025 Total Appropriation								GVJA
	10000	General	6.94	740,000	315,800	0	5,223,100	6,278,900	
OT	10000	General	0.00	0	6,300	0	0	6,300	
OT	34400	Federal	0.00	100,000	100,000	0	1,600,000	1,800,000	
	34800	Federal	8.06	872,400	469,100	71,100	9,021,900	10,434,500	
			15.00	1,712,400	891,200	71,100	15,845,000	18,519,700	

Appropriation Adjustments									
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).								
	10000	General	0.00	0	0	0	312,200	312,200	
			0.00	0	0	0	312,200	312,200	

FY 2025 Estimated Expenditures									
7.00	FY 2025 Estimated Expenditures								GVJA
	10000	General	6.94	740,000	315,800	0	5,535,300	6,591,100	
OT	10000	General	0.00	0	6,300	0	0	6,300	
OT	34400	Federal	0.00	100,000	100,000	0	1,600,000	1,800,000	
	34800	Federal	8.06	872,400	469,100	71,100	9,021,900	10,434,500	
			15.00	1,712,400	891,200	71,100	16,157,200	18,831,900	

Base Adjustments									
8.41	Removal of One-Time Expenditures								GVJA
	This decision unit removes one-time appropriation from FY 2025.								
OT	10000	General	0.00	0	(6,300)	0	0	(6,300)	
OT	34400	Federal	0.00	(100,000)	(100,000)	0	(1,600,000)	(1,800,000)	
			0.00	(100,000)	(106,300)	0	(1,600,000)	(1,806,300)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2026 Base									
9.00	FY 2026 Base								GVJA
	10000	General	6.94	740,000	315,800	0	5,223,100	6,278,900	
OT	10000	General	0.00	0	0	0	0	0	
OT	34400	Federal	0.00	0	0	0	0	0	
	34800	Federal	8.06	872,400	469,100	71,100	9,021,900	10,434,500	
			15.00	1,612,400	784,900	71,100	14,245,000	16,713,400	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						GVJA
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
10000	General	0.00	9,000	0	0	0	9,000
34800	Federal	0.00	11,800	0	0	0	11,800
		0.00	20,800	0	0	0	20,800
10.23	Contract Inflation Adjustments						GVJA
The Governor recommends General Fund and federal fund spending authority for contract inflation. This reflects a 3% increase in building lease costs and a 4% increase in costs associated with the commission's management information system contract.							
10000	General	0.00	0	6,600	0	0	6,600
34800	Federal	0.00	0	0	1,800	0	1,800
		0.00	0	6,600	1,800	0	8,400
10.41	Attorney General Fees						GVJA
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.							
10000	General	0.00	0	300	0	0	300
34800	Federal	0.00	0	400	0	0	400
		0.00	0	700	0	0	700
10.43	Legislative Audits						GVJA
This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.							
10000	General	0.00	0	2,700	0	0	2,700
34800	Federal	0.00	0	4,300	0	0	4,300
		0.00	0	7,000	0	0	7,000
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.							
10000	General	0.00	0	(4,700)	0	0	(4,700)
34800	Federal	0.00	0	(7,600)	0	0	(7,600)
		0.00	0	(12,300)	0	0	(12,300)
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.							
10000	General	0.00	0	10,300	0	0	10,300
34800	Federal	0.00	0	16,500	0	0	16,500
		0.00	0	26,800	0	0	26,800
10.47	Treasurer's Fees						GVJA
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	(100)	0	0	(100)
		0.00	0	(100)	0	0	(100)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.48	Office of Information Technology Services Support Fees						
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
	10000 General	0.00	0	0	0	0	0
	34800 Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

GVJA

10.61	Salary Multiplier - Regular Employees						
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
	10000 General	0.00	31,500	0	0	0	31,500
	34800 Federal	0.00	34,600	0	0	0	34,600
		0.00	66,100	0	0	0	66,100

GVJA

FY 2026 Total Maintenance

11.00	FY 2026 Total Maintenance						
	10000 General	6.94	780,500	331,000	0	5,223,100	6,334,600
	OT 10000 General	0.00	0	0	0	0	0
	OT 34400 Federal	0.00	0	0	0	0	0
	34800 Federal	8.06	918,800	482,600	72,900	9,021,900	10,496,200
		15.00	1,699,300	813,600	72,900	14,245,000	16,830,800

GVJA

Line Items

12.01	American Rescue Plan Act Funding						
The Governor recommends one-time federal fund spending authority for the final year of funding allocated to the state under the American Rescue Plan Act (ARPA). Funding will be utilized to pay final invoices associated with enhancing Area Agencies on Aging services.							
	OT 34400 Federal	0.00	25,000	25,000	0	450,000	500,000
		0.00	25,000	25,000	0	450,000	500,000

GVJA

12.53	General Inflation Adjustments						
The Governor recommends General Fund for a 2% increase in Operating Expenditures and a 3% increase in Trustee/Benefit Payments associated with the Area Agencies on Aging contracts.							
	10000 General	0.00	0	7,600	0	155,000	162,600
		0.00	0	7,600	0	155,000	162,600

GVJA

12.55	Repair, Replacement, or Alteration Costs						
The Governor recommends one-time General Fund for repair and replacement items. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.							
	OT 10000 General	0.00	0	3,900	0	0	3,900
		0.00	0	3,900	0	0	3,900

GVJA

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2026 Total									
13.00	FY 2026 Total								GVJA
	10000	General	6.94	780,500	338,600	0	5,378,100	6,497,200	
OT	10000	General	0.00	0	3,900	0	0	3,900	
OT	34400	Federal	0.00	25,000	25,000	0	450,000	500,000	
	34800	Federal	8.06	918,800	482,600	72,900	9,021,900	10,496,200	
			15.00	1,724,300	850,100	72,900	14,850,000	17,497,300	