

		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 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						GVJA
10000	General	5.94	620,200	280,600	0	8,308,400	9,209,200
34400	Federal	0.00	0	480,400	0	4,201,300	4,681,700
34500	Federal	0.00	0	592,200	0	133,000	725,200
34800	Federal	8.06	818,100	515,200	0	8,771,900	10,105,200
		14.00	1,438,300	1,868,400	0	21,414,600	24,721,300
1.13	PY Executive Carry Forward						GVJA
34500	Federal	0.00	0	0	0	51,200	51,200
		0.00	0	0	0	51,200	51,200
1.21	Account Transfers						GVJA
10000	General	0.00	0	60,000	0	(60,000)	0
OT 10000	General	0.00	0	0	0	0	0
34500	Federal	0.00	0	(474,300)	0	474,300	0
34800	Federal	0.00	0	(65,400)	65,400	0	0
		0.00	0	(479,700)	65,400	414,300	0
1.61	Reverted Appropriation Balances						GVJA
10000	General	0.00	0	(47,100)	0	(348,900)	(396,000)
34400	Federal	0.00	0	(469,500)	0	(1,567,700)	(2,037,200)
34500	Federal	0.00	0	(70,800)	0	(119,500)	(190,300)
34800	Federal	0.00	(95,700)	(281,400)	0	(88,600)	(465,700)
		0.00	(95,700)	(868,800)	0	(2,124,700)	(3,089,200)
1.81	CY Executive Carry Forward						GVJA
10000	General	0.00	0	0	0	(412,100)	(412,100)
OT 10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	(412,100)	(412,100)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Actual Expenditures									
2.00	FY 2023 Actual Expenditures								GVJA
	10000	General	5.94	620,200	293,500	0	7,487,400	8,401,100	
OT	10000	General	0.00	0	0	0	0	0	
	34400	Federal	0.00	0	10,900	0	2,633,600	2,644,500	
	34500	Federal	0.00	0	47,100	0	539,000	586,100	
	34800	Federal	8.06	722,400	168,400	65,400	8,683,300	9,639,500	
			14.00	1,342,600	519,900	65,400	19,343,300	21,271,200	
FY 2024 Original Appropriation									
3.00	FY 2024 Original Appropriation								GVJA
	10000	General	5.94	648,300	295,700	0	4,417,600	5,361,600	
OT	34400	Federal	0.00	200,000	200,000	0	4,888,600	5,288,600	
OT	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	
FY 2024 Total Appropriation									
5.00	FY 2024 Total Appropriation								GVJA
	10000	General	5.94	648,300	295,700	0	4,417,600	5,361,600	
OT	34400	Federal	0.00	200,000	200,000	0	4,888,600	5,288,600	
OT	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	
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).								
OT	10000	General	0.00	0	0	0	412,100	412,100	
			0.00	0	0	0	412,100	412,100	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Estimated Expenditures									
7.00	FY 2024 Estimated Expenditures								GVJA
	10000	General	5.94	648,300	295,700	0	4,417,600	5,361,600	
OT	10000	General	0.00	0	0	0	412,100	412,100	
OT	34400	Federal	0.00	200,000	200,000	0	4,888,600	5,288,600	
OT	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	18,890,200	21,614,200	

Base Adjustments

8.41	Removal of One-Time Expenditures								GVJA
	This decision unit removes one-time appropriation from FY 2024.								
OT	34400	Federal	0.00	(200,000)	(200,000)	0	(4,888,600)	(5,288,600)	
OT	34500	Federal	0.00	0	0	0	(150,000)	(150,000)	
			0.00	(200,000)	(200,000)	0	(5,038,600)	(5,438,600)	

FY 2025 Base

9.00	FY 2025 Base								GVJA
	10000	General	5.94	648,300	295,700	0	4,417,600	5,361,600	
OT	34400	Federal	0.00	0	0	0	0	0	
OT	34500	Federal	0.00	0	0	0	0	0	
	34800	Federal	8.06	855,700	455,900	68,400	9,021,900	10,401,900	
			14.00	1,504,000	751,600	68,400	13,439,500	15,763,500	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						GVJA
	This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.						
	10000 General	0.00	(4,500)	0	0	0	(4,500)
	34800 Federal	0.00	(6,800)	0	0	0	(6,800)
		0.00	(11,300)	0	0	0	(11,300)
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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.						
	10000 General	0.00	3,000	0	0	0	3,000
	34800 Federal	0.00	3,600	0	0	0	3,600
		0.00	6,600	0	0	0	6,600
10.21	General Inflation Adjustments						GVJA
	The Governor recommends General Fund for a 3% inflationary adjustment for administrative costs.						
	10000 General	0.00	0	4,300	0	0	4,300
		0.00	0	4,300	0	0	4,300
10.23	Contract Inflation Adjustments						GVJA
	The Governor recommends General Fund and federal fund spending authority for an office space lease increase and a management information system contract increase.						
	10000 General	0.00	0	7,000	0	0	7,000
	34800 Federal	0.00	0	0	2,700	0	2,700
		0.00	0	7,000	2,700	0	9,700
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	(200)	0	0	(200)
	34800 Federal	0.00	0	(300)	0	0	(300)
		0.00	0	(500)	0	0	(500)
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	6,100	0	0	6,100
	34800 Federal	0.00	0	9,100	0	0	9,100
		0.00	0	15,200	0	0	15,200
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	(1,300)	0	0	(1,300)
	34800 Federal	0.00	0	(2,000)	0	0	(2,000)
		0.00	0	(3,300)	0	0	(3,300)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.48	Office of Information Technology Services Support Fees								GVJA
	This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.								
	10000	General	0.00	0	4,200	0	0	4,200	
	34800	Federal	0.00	0	6,400	0	0	6,400	
			0.00	0	10,600	0	0	10,600	
10.61	Salary Multiplier - Regular Employees								GVJA
	The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
	10000	General	0.00	16,500	0	0	0	16,500	
	34800	Federal	0.00	19,900	0	0	0	19,900	
			0.00	36,400	0	0	0	36,400	
FY 2025 Total Maintenance									
11.00	FY 2025 Total Maintenance								GVJA
	10000	General	5.94	663,300	315,800	0	4,417,600	5,396,700	
	OT 34400	Federal	0.00	0	0	0	0	0	
	OT 34500	Federal	0.00	0	0	0	0	0	
	34800	Federal	8.06	872,400	469,100	71,100	9,021,900	10,434,500	
			14.00	1,535,700	784,900	71,100	13,439,500	15,831,200	
Line Items									
12.01	Financial Specialist Position								GVJA
	The Governor recommends 1.0 FTP and ongoing General Fund for a financial specialist position. The position will assist the commission with required fiscal processes such as invoice processing, p-card transactions, travel, appropriation monitoring, payment processing, adjustments, vendor inquires, maintaining fiscal records and complying with legislative audit requirements.								
	10000	General	1.00	76,700	0	0	0	76,700	
	OT 10000	General	0.00	0	6,300	0	0	6,300	
			1.00	76,700	6,300	0	0	83,000	
12.02	State Nutrition Funding								GVJA
	The Governor recommends General Fund to provide additional support to the home delivered meals program and to increase the reimbursement rate for congregate and home delivered meals by 25 cents per meal.								
	Area Agencies on Aging (AAAs) are experiencing increased costs due to population growth which has resulted in waiting lists across the state for home delivered meals. This recommendation addresses those shortfalls for AAA's to provide meals to those who are currently on the waitlists.								
	10000	General	0.00	0	0	0	805,500	805,500	
			0.00	0	0	0	805,500	805,500	
12.03	American Rescue Plan Act Direct Funds								GVJA
	The Governor recommends one-time federal fund spending authority for the final year of American Rescue Plan Act (ARPA) funds directly received to target services to clients who are unable to quickly mitigate and prevent unsafe or unhealthy living conditions; to attract congregate meal participants back to Senior Centers to increase socialization and access; to implement targeted caregiver programs to address high level needs and alleviate negative health effects; to assist vulnerable adults manage their daily living activities and protect themselves from abuse, neglect and exploitation; and to continue administering a pilot program that recruits, hires, and trains public health workers to respond to caregivers in crisis. This funding expires on September 30, 2024.								
	OT 34400	Federal	0.00	100,000	100,000	0	1,600,000	1,800,000	
			0.00	100,000	100,000	0	1,600,000	1,800,000	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Total									
13.00	FY 2025 Total								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	
OT	34500	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	1,712,400	891,200	71,100	15,845,000	18,519,700	