

# Commission on Aging

Analyst: Randolph

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2020 Total App</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2022 Request</b>	<b>FY 2022 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	4,562,400	4,057,000	4,519,000	4,533,600	4,530,200
Federal	9,025,200	11,237,300	9,240,800	9,304,400	9,254,200
<b>Total:</b>	<b>13,587,600</b>	<b>15,294,300</b>	<b>13,759,800</b>	<b>13,838,000</b>	<b>13,784,400</b>
Percent Change:		12.6%	(10.0%)	0.6%	0.2%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	1,240,700	1,136,300	1,258,500	1,291,200	1,282,400
Operating Expenditures	382,000	344,300	581,800	627,300	582,500
Capital Outlay	5,700	4,900	0	0	0
Trustee/Benefit	11,959,200	13,808,800	11,919,500	11,919,500	11,919,500
<b>Total:</b>	<b>13,587,600</b>	<b>15,294,300</b>	<b>13,759,800</b>	<b>13,838,000</b>	<b>13,784,400</b>
Full-Time Positions (FTP)	13.00	13.00	13.00	13.00	13.00

## Division Description

The Idaho Commission on Aging (ICOA) was designated by the Governor in 1968 and implements the federal Older American Act and the Idaho Senior Services Act. Current statutory authority can be found in Section 67-5001, Idaho Code. ICOA plans, coordinates, and promotes a statewide network designed to support aging Idahoans live healthy and dignified lives in the communities of their choice. Services are targeted to those most in need and at risk of early institutionalization. Services include meals, transportation, homemaker and caregiver support, and respite services. ICOA also leads the effort to keep aging Idahoans safe through the Adult Protective Services, Ombudsman, and Senior Legal Assistance Program. Direct services are provided through the six Area Agencies on Aging (AAA) and are guided by local area plans specifically developed to address the needs in each Planning and Service Areas (PSA). Each area plan is developed through research, analysis, strategic identification, stakeholder, and public participation. ICOA is advised by a seven-member commission on aging, appointed by the Governor. Commissioners oversee the duties, powers, and authorities of ICOA. ICOA's duties include: advocating for elderly Idahoans within state government and throughout communities; assisting communities plan, develop, and implement in-home and community-based services; and planning, coordinating, funding, and monitoring various statewide service programs.

Mission: Lead system creation and network coordination to support Idahoans as they age.

Vision: Idahoans have an informative, visible, reliable, and accessible support system as they age.

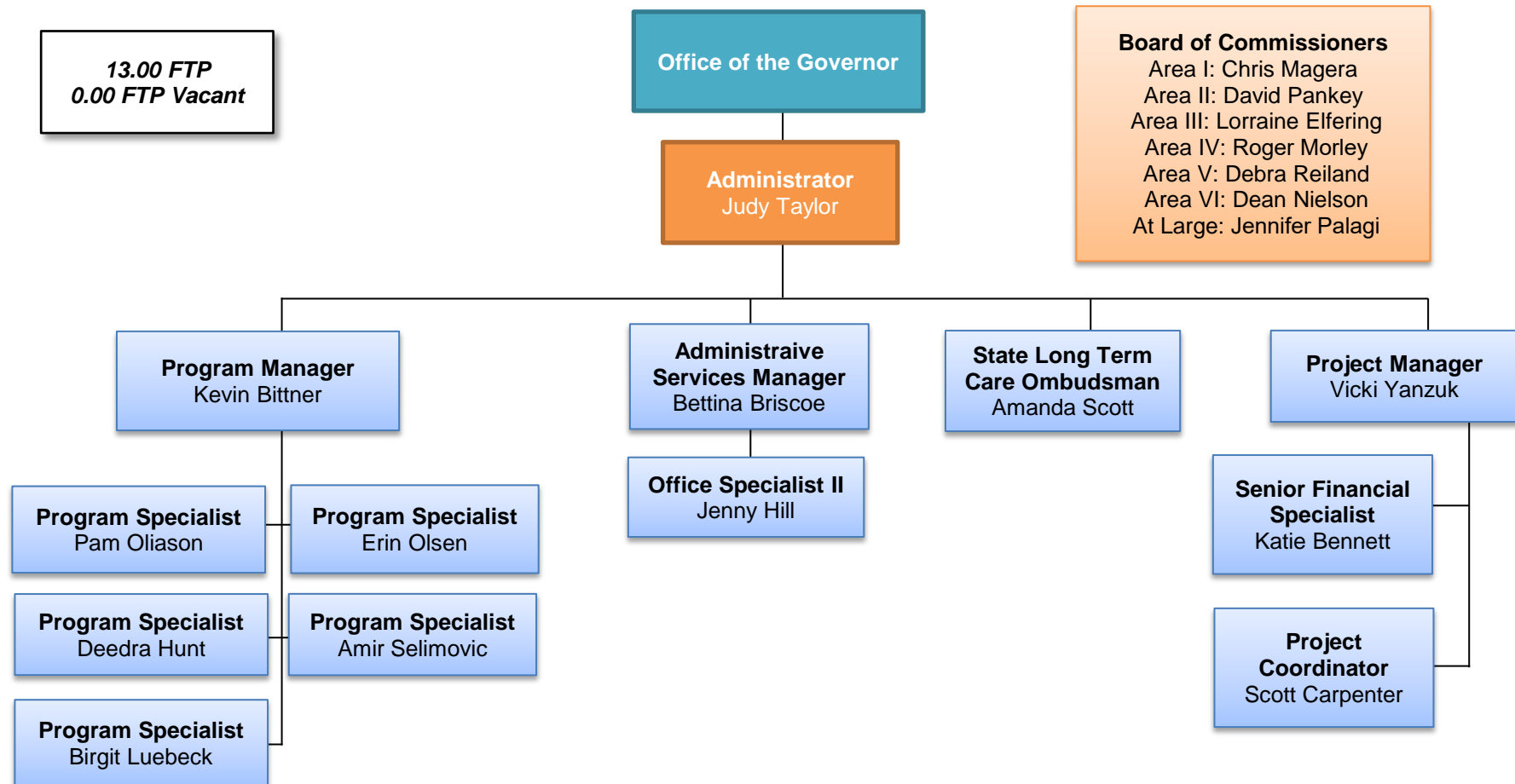
### Roles and Responsibilities:

1. To serve as an advocate within state government and the community for older Idahoans;
2. Serve as an advisory body regarding state legislative issues affecting older Idahoans;
3. Promulgate, adopt, amend, and rescind rules related to programs and services administered by ICOA;
4. Enter into funding agreements for grants and contracts within the limits of appropriated funds to carry out programs and services for older Idahoans;
5. Conduct public hearings and evaluations to determine the health and social needs of older Idahoans, and determine the public and private resources available to meet those needs;
6. Designate PSA and AAA in accordance with the Older Americans Act and federal regulations promulgated thereunder. ICOA shall review the boundaries of the PSA periodically and shall change them as necessary;
7. On or before the first day of December submit a report to the Governor and the Legislature of its accomplishments and recommendations for improvements of programs and services for older Idahoans; and
8. Administer and perform any other related functions or activities assigned to ICOA by the Governor.

# Commission on Aging Agency Profile

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## Organizational Chart



**Profile of Cases Managed and/or Key Services Provided**

Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
<b><i>Direct Services:</i></b>				
Homemaker (Hourly Units)	53,936	50,165	45,777	50,670
Home Delivered Meals (Number of Meals)	554,226	544,546	583,520	673,590
Congregate Meals (Number of Meals)	497,530	500,583	492,440	443,459
Respite & Adult Day Care (Hourly Units)	20,358	22,484	23,093	35,214
Transportation (Boardings)	135,023	146,099	162,832	143,875
<b><i>AAA In-house Services:</i></b>				
<i>Adult Protective Services (Investigations)</i>	2,499	2,364	2,141	2,128
<i>Information and Assistance (Contacts)</i>	30,022	23,575	26,991	32,035
<i>Ombudsman (Closed Complaints)</i>	1,090	1,338	1,232	953

*Italic indicates services directly provided by the regional Area Agency on Aging.*

**Red Tape Reduction Act**

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019	As of July 1, 2020
Number of Chapters	5	4
Number of Words	8,990	6,665
Number of Restrictions	356	232

The ICOA implemented the Red Tap Reduction Act by identifying and eliminating rules that were obsolete, outdated, or unnecessary. Overall, two chapters of rules were eliminated and two were consolidated. Specific changes include:

- Streamlined definitions to reflect current national standards and reporting requirements.
- Services were aligned and defined to reflect Idaho Statute and the Older Americans Act.
- Two outdated rules were removed.
- Minor housekeeping edits intended to clarify and simplify existing language and reduce or eliminate unnecessary restrictions.

**Part II – Performance Measures**

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Goal 1</b>						
Support Older Idahoans to live independent and healthy lives in the communities of their choice.						
1. Develop Caregiver program improvement plan with stakeholder input.	actual	New for FY 2020	New for FY 2020	New for FY 2020	4 Improvements	-----
	target	*N/A	*N/A	*N/A	Implement two Caregiver program improvements annually	Implement two Caregiver program improvements annually
2. Increase access to evidence based resources and supports.	actual	New for FY 2020	New for FY 2020	New for FY 2020	Updated Quarterly	-----
	target	*N/A	*N/A	*N/A	Update care transition resources and training materials on ICOA's website quarterly	Update care transition resources and training materials on ICOA's website quarterly

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Goal 2</b>						
Promote safety, self-determination and dignity for seniors and vulnerable adults.						
3. Participate in Supreme Court guardianship and conservatorship committee.	actual	New for FY 2020	New for FY 2020	New for FY 2020	4 Meetings Attended	-----
	target	*N/A	*N/A	*N/A	Attend three of four meetings	Attend three of four meetings
4. Develop Adult Protective Services program improvement plan with stakeholder input.	actual	New for FY 2020	New for FY 2020	New for FY 2020	14 Program Improvements Implemented	-----
	target	*N/A	*N/A	*N/A	Implement two Adult Protective Services program improvements annually	Implement two Adult Protective Services program improvements annually
5. Promote resident council influence for facility staff and administration.	actual	New for FY 2020	New for FY 2020	New for FY 2020	**4 out of 6 Regions met the target	-----
	target	*N/A	*N/A	*N/A	Each local Ombudsman will participate in a minimum of six resident council meetings annually	Each local Ombudsman will participate in a minimum of six resident council meetings annually
<b>Goal 3</b>						
Champion an effective and efficient community-based aging service network.						
6. Develop educational presentations to address trends and issues affecting the aging population.	actual	New for FY 2020	New for FY 2020	New for FY 2020	14 Presentations	-----
	target	*N/A	*N/A	*N/A	Provide 12 presentations annually	Provide 12 presentations annually

\*Data not available for the time period

\*\*Target metric not achieved due to COVID-19 limitations

**For More Information Contact**

Judy B. Taylor, Director  
 Idaho Commission on Aging  
 6305 W. Overland Rd.  
 Suite 110  
 Boise, ID 83709  
 Phone: (208) 334-3833  
 E-mail: [judy.taylor@aging.idaho.gov](mailto:judy.taylor@aging.idaho.gov)

# Aging, Commission on

## FY 2020 Actual Expenditures by Division

Analyst: Randolph

		FTP	PC	OE	CO	T/B	LS	Total
<b>0.30 FY 2020 Original Appropriation</b>								
0001-00	Gen	5.50	534,000	92,700	5,700	3,977,100	0	4,609,500
0348-00	Fed	7.50	709,000	295,600	0	8,021,900	0	9,026,500
<b>Totals:</b>		13.00	1,243,000	388,300	5,700	11,999,000	0	13,636,000
<b>0.44 Rescissions</b>								
0001-00	Gen	0.00	(1,000)	0	0	0	0	(1,000)
0348-00	Fed	0.00	(1,300)	0	0	0	0	(1,300)
<b>Totals:</b>		0.00	(2,300)	0	0	0	0	(2,300)
<b>0.45 Omnibus Decisions</b>								
0001-00	Gen	0.00	0	(6,300)	0	(39,800)	0	(46,100)
<b>Totals:</b>		0.00	0	(6,300)	0	(39,800)	0	(46,100)
<b>1.00 FY 2020 Total Appropriation</b>								
0001-00	Gen	5.50	533,000	86,400	5,700	3,937,300	0	4,562,400
0348-00	Fed	7.50	707,700	295,600	0	8,021,900	0	9,025,200
<b>Totals:</b>		13.00	1,240,700	382,000	5,700	11,959,200	0	13,587,600
<b>1.12 Noncognizable Increases</b>								
0345-00	Fed	0.00	85,000	165,000	0	3,797,300	0	4,047,300
0348-00	Fed	0.00	0	0	0	1,216,200	0	1,216,200
<b>Totals:</b>		0.00	85,000	165,000	0	5,013,500	0	5,263,500
<b>1.61 Reverted Appropriation</b>								
0001-00	Gen	0.00	(36,700)	(8,400)	(800)	(459,500)	0	(505,400)
0345-00	Fed	0.00	(55,900)	(161,000)	0	(2,411,500)	0	(2,628,400)
0348-00	Fed	0.00	(96,800)	(33,300)	0	(292,900)	0	(423,000)
<b>Totals:</b>		0.00	(189,400)	(202,700)	(800)	(3,163,900)	0	(3,556,800)
<b>2.00 FY 2020 Actual Expenditures</b>								
0001-00	Gen	5.50	496,300	78,000	4,900	3,477,800	0	4,057,000
	General		496,300	78,000	4,900	3,477,800	0	4,057,000
0345-00	Fed	0.00	29,100	4,000	0	1,385,800	0	1,418,900
	Federal COVID-19 Relief		29,100	4,000	0	1,385,800	0	1,418,900
0348-00	Fed	7.50	610,900	262,300	0	8,945,200	0	9,818,400
	Federal Grant		610,900	262,300	0	8,945,200	0	9,818,400
<b>Totals:</b>		13.00	1,136,300	344,300	4,900	13,808,800	0	15,294,300
<b>Difference: Actual Expenditures minus Total Appropriation</b>								
0001-00	Gen		(36,700)	(8,400)	(800)	(459,500)	0	(505,400)
	General		(6.9%)	(9.7%)	(14.0%)	(11.7%)	N/A	(11.1%)
0345-00	Fed		29,100	4,000	0	1,385,800	0	1,418,900
	Federal COVID-19 Relief		N/A	N/A	N/A	N/A	N/A	N/A
0348-00	Fed		(96,800)	(33,300)	0	923,300	0	793,200
	Federal Grant		(13.7%)	(11.3%)	N/A	11.5%	N/A	8.8%
<b>Difference From Total Approp</b>			<b>(104,400)</b>	<b>(37,700)</b>	<b>(800)</b>	<b>1,849,600</b>	<b>0</b>	<b>1,706,700</b>
<b>Percent Diff From Total Approp</b>			<b>(8.4%)</b>	<b>(9.9%)</b>	<b>(14.0%)</b>	<b>15.5%</b>	<b>N/A</b>	<b>12.6%</b>

# Commission on Aging

## Area Agencies on Aging, Profile and Funding Formula

Analyst: Randolph



### Area Agencies on Aging

Area Agencies on Aging (AAAs) are service contractors and are not part of the commission's organization; AAAs are not part of the commission's organization; AAAs are paid with trustee and benefit payments per Section 67-5007, Idaho Code, and receive about 80% of the commission's appropriation. AAAs assist in service delivery in local communities throughout the state. Area offices in Idaho include the following:

- Area I:** Area Agency on Aging North Idaho
- Area II:** Community Action Partnership
- Area III:** Area III Senior Services Agency
- Area IV:** College of Southern Idaho, Office on Aging
- Area V:** Southeast Idaho Council of Governments
- Area VI:** Eastern Idaho Community Action Partnership

### FY 2021 Title III Funding Formula, Based on Weighted Elderly or "at risk" Population

	Federal	State	Total				
Total Funds for AAA Distribution	6,282,224	3,702,720	9,984,944				
Base Funding Amounts: 10% of Fund	628,222	370,272	998,494				
Remaining Balance for Formula Distribution	5,654,002	3,332,448	8,986,450				
	Area I	Area II	Area III	Area IV	Area V	Area VI	TOTAL
<b>Base Funding (1/6 of Base Amount)</b>							
Federal Funds	104,704	104,704	104,704	104,704	104,704	104,704	628,222
State Funds	61,712	61,712	61,712	61,712	61,712	61,712	370,272
<b>Weighted Population Used for Formula</b>							
Weighted Population	66,854	31,080	142,369	56,264	42,852	42,341	381,760
65+ Living in Poverty	3,387	1,858	10,519	2,720	1,899	1,978	22,361
65+ Living Alone	10,742	5,367	27,913	7,330	6,148	6,566	64,066
60+ Racial Minority	1,954	1,234	5,833	1,042	1,611	966	12,640
60+ Hispanic	1,227	362	8,539	3,594	1,777	1,592	17,091
60+ Living in Rural	25,682	10,508	30,813	24,855	18,287	15,997	126,142
75+	19,038	9,107	46,493	13,130	10,285	11,988	110,041
85+	4,824	2,644	12,259	3,593	2,845	3,254	29,419
Percentage of Weighted Population	17.51%	8.14%	37.29%	14.74%	11.22%	11.09%	100%
<b>Formula Driven Funding (Multiply: Weighted Population Percent and Balance of Formula Distribution)</b>							
Federal Funds	1,094,835	565,010	2,213,239	937,994	739,357	731,789	6,282,224
State Funds	645,292	333,015	1,304,475	552,850	435,774	431,314	3,702,720
<b>Total Allocated Funds (Base + Formula)</b>	<b>1,740,127</b>	<b>898,024</b>	<b>3,517,715</b>	<b>1,490,844</b>	<b>1,175,132</b>	<b>1,163,103</b>	<b>9,984,944</b>
Title VII Funds	13,936	8,151	40,174	10,608	7,996	9,609	90,475
FY 2020 One-time FFCRA Funding	18,191	7	36,385	-	-	-	54,583
FY 2020 One-time CARES Act Funding	348,893	119,908	599,051	125,995	78,500	195,569	1,467,915
FY 2020 Carryover Funds	320,431	20,880	495,181	262,067	136,255	168,893	1,403,707
<b>Total FY 2021 Title III Budget</b>	<b>2,441,579</b>	<b>1,046,971</b>	<b>4,688,505</b>	<b>1,889,514</b>	<b>1,397,883</b>	<b>1,537,174</b>	<b>13,001,625</b>

# Commission on Aging

## Area Agencies on Aging Budgets, FY 2021

Analyst: Randolph

Program	Area I	Area II	Area III	Area IV	Area V	Area VI	TOTAL
<b>Administration</b>							
Federal Funds	106,215	54,815	242,170	115,448	71,729	70,995	661,372
State Funds	50,930	18,599	116,226	41,669	30,882	38,399	296,705
<b>Adult Protection</b>							
State Funds	206,729	79,882	348,466	136,136	146,362	148,830	1,066,404
<b>Case Management</b>							
Federal Funds	-	-	51,978	-	-	-	51,978
State Funds	-	-	-	-	-	-	-
<b>Congregate Meals</b>							
Federal Funds	309,701	99,194	721,732	189,135	203,023	180,213	1,702,998
State Funds	-	22,686	140,455	45,958	36,777	2,433	248,310
<b>Coordination</b>							
Federal Funds	47,696	3,122	6,401	16,820	12,026	27,012	113,076
<b>Home Delivered Meals</b>							
Federal Funds	414,485	188,789	748,328	374,074	297,953	366,142	2,389,771
State Funds	-	28,608	207,448	10,829	43,500	81,250	371,636
<b>Homemaker</b>							
Federal Funds	-	-	-	-	-	20,744	20,744
State Funds	71,226	108,864	245,481	141,120	104,923	13,073	684,687
<b>Information &amp; Assistance</b>							
Federal Funds	365,322	86,065	302,014	263,942	90,587	112,745	1,220,677
<b>Legal Assistance</b>							
Federal Funds	18,422	11,838	32,250	17,010	11,550	10,150	101,220
<b>Ombudsman</b>							
Federal Funds	2,290	30,062	19,381	21,749	14,871	18,295	106,647
State Funds	122,595	25,460	216,337	104,937	39,575	77,973	586,877
<b>Health Promotion</b>							
Federal Funds	33,393	10,137	49,321	33,219	24,225	19,484	169,779
<b>Respite</b>							
Federal Funds	30,006	107,200	135,226	88,200	105,346	27,149	493,128
State Funds	108,486	16,000	-	-	7,991	45,050	177,527
<b>Transportation</b>							
Federal Funds	-	21,000	262,716	21,000	50,175	294	355,185
State Funds	70,000	18,214	15,840	48,000	13,070	18,009	183,133
<b>Other<sup>1</sup></b>							
Federal Funds	29,783	17,394	131,440	92,057	32,649	86,208	389,529
State Funds	2,000	-	-	10,584	-	1,564	14,148
<b>FFCRA</b>							
Federal Funds	18,191	7	36,385	-	-	-	54,583
State Funds	6,987	3,640	14,222	6,157	4,802	4,733	40,540
<b>CARES Act</b>							
Federal Funds	348,893	119,908	599,051	125,995	78,500	195,569	1,467,915
State Funds	6,642	11,062	-	7,459	7,894	-	33,057
<b>TOTAL BUDGET</b>							
Federal Funds	1,724,398	749,530	3,338,391	1,358,649	992,634	1,134,999	9,298,601
State Funds	645,595	333,015	1,304,475	552,850	435,774	431,314	3,703,023
<b>Total</b>	<b>2,369,993</b>	<b>1,082,545</b>	<b>4,642,866</b>	<b>1,911,499</b>	<b>1,428,409</b>	<b>1,566,312</b>	<b>13,001,625</b>

<sup>1</sup> Other programs include public information, counseling, outreach, and chore.

# Commission on Aging

## Comparative Summary

Analyst: Randolph

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2021 Original Appropriation</b>	<b>13.00</b>	<b>4,519,000</b>	<b>13,759,800</b>	<b>13.00</b>	<b>4,519,000</b>	<b>13,759,800</b>
7. COVID Relief Act	0.00	0	0	0.00	0	851,000
<b>FY 2021 Total Appropriation</b>	<b>13.00</b>	<b>4,519,000</b>	<b>13,759,800</b>	<b>13.00</b>	<b>4,519,000</b>	<b>14,610,800</b>
Executive Holdback	0.00	(225,900)	(225,900)	0.00	(225,900)	(225,900)
Noncognizable Funds and Transfers	0.00	0	2,933,900	0.00	0	2,933,900
<b>FY 2021 Estimated Expenditures</b>	<b>13.00</b>	<b>4,293,100</b>	<b>16,467,800</b>	<b>13.00</b>	<b>4,293,100</b>	<b>17,318,800</b>
Removal of Onetime Expenditures	0.00	0	(2,935,900)	0.00	0	(3,786,900)
Restore Rescissions	0.00	225,900	225,900	0.00	225,900	225,900
<b>FY 2022 Base</b>	<b>13.00</b>	<b>4,519,000</b>	<b>13,757,800</b>	<b>13.00</b>	<b>4,519,000</b>	<b>13,757,800</b>
Benefit Costs	0.00	10,000	21,600	0.00	1,800	3,700
Inflationary Adjustments	0.00	0	46,400	0.00	200	1,600
Statewide Cost Allocation	0.00	(200)	1,100	0.00	(200)	1,100
Change in Employee Compensation	0.00	4,800	11,100	0.00	9,400	20,200
<b>FY 2022 Total</b>	<b>13.00</b>	<b>4,533,600</b>	<b>13,838,000</b>	<b>13.00</b>	<b>4,530,200</b>	<b>13,784,400</b>
Change from Original Appropriation	0.00	14,600	78,200	0.00	11,200	24,600
% Change from Original Appropriation		0.3%	0.6%		0.2%	0.2%



# Commission on Aging

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2021 Original Appropriation</b>					
The Legislature funded one line item for FY 2021, which included \$207,000 to align federal appropriation with available funds due to new grants. Also included was a 2% General Fund reduction and this agency's share of the statewide adjustments for funding at the Office of Information Technology Services.					
	13.00	4,519,000	0	9,240,800	13,759,800
<b>7. COVID Relief Act</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends onetime federal funds in trustee and benefit payments as a result of the COVID Relief Act, signed into law on December 27, 2020. Funding will be used for congregate and home delivered meals. The Governor also recommends any unencumbered and unexpended amount be reappropriated into FY 2022.</i>					
Governor's Recommendation	0.00	0	0	851,000	851,000
<b>FY 2021 Total Appropriation</b>					
Agency Request	13.00	4,519,000	0	9,240,800	13,759,800
Governor's Recommendation	13.00	4,519,000	0	10,091,800	14,610,800
<b>Executive Holdback</b>					
This adjustment reflects a 5% temporary reduction in General Fund spending authority (holdback) for FY 2021 issued through Executive Order No. 2020-14. This reduction is restored as a base adjustment in FY 2022, below.					
Agency Request	0.00	(225,900)	0	0	(225,900)
Governor's Recommendation	0.00	(225,900)	0	0	(225,900)
<b>Noncognizable Funds and Transfers</b>					
This adjustment accounts for the CARES Act funds received by the agency, which was distributed to the six Area Agencies on Aging (AAAs) and used for expanded meal service delivery and curbside pickup as well as needed PPE.					
Agency Request	0.00	0	0	2,933,900	2,933,900
Governor's Recommendation	0.00	0	0	2,933,900	2,933,900
<b>FY 2021 Estimated Expenditures</b>					
Agency Request	13.00	4,293,100	0	12,174,700	16,467,800
Governor's Recommendation	13.00	4,293,100	0	13,025,700	17,318,800
<b>Removal of Onetime Expenditures</b>					
Removes onetime replacement items appropriated in FY 2021, as well as the funds awarded through the CARES Act.					
Agency Request	0.00	0	0	(2,935,900)	(2,935,900)
<i>Recommended by the Governor, including the onetime increase for COVID Relief Act funds added through the Governor's recommendation.</i>					
Governor's Recommendation	0.00	0	0	(3,786,900)	(3,786,900)
<b>Restore Rescissions</b>					
This adjustment restores the 5% General Fund holdback removed as a current year expenditure adjustment, above.					
Agency Request	0.00	225,900	0	0	225,900
Governor's Recommendation	0.00	225,900	0	0	225,900
<b>FY 2022 Base</b>					
Agency Request	13.00	4,519,000	0	9,238,800	13,757,800
Governor's Recommendation	13.00	4,519,000	0	9,238,800	13,757,800

# Commission on Aging

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## Benefit Costs

Employer-paid benefit changes include an 11% increase (or \$1,280 per eligible FTP) for health insurance, bringing the total appropriation to \$12,930 per FTP. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	10,000	0	11,600	21,600
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*The Governor recommends no increase for health insurance due to fewer claims than expected and a one-year holiday for employers who contribute to the PERSI-managed sick leave plan.*

Governor's Recommendation	0.00	1,800	0	1,900	3,700
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## Inflationary Adjustments

The agency requests \$46,400 for general contract inflation for janitorial service or supplies not included in the new office lease, which began in calendar year 2019.

Anlyst Note: After the final budget revision deadline, it was discovered that an earlier request for general inflation had not been removed from the final budget request. The contractual increase in rent is \$1,600.

Agency Request	0.00	0	0	46,400	46,400
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*The Governor recommends the rent contract inflation amount.*

Governor's Recommendation	0.00	200	0	1,400	1,600
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## Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$1,200, risk management costs will increase by \$100, State Controller fees will increase by \$700, and Office of Information Technology Services billings will increase by \$1,500, for a net increase of \$1,100.

Agency Request	0.00	(200)	0	1,300	1,100
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Governor's Recommendation	0.00	(200)	0	1,300	1,100
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## Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	4,800	0	6,300	11,100
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*The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.*

Governor's Recommendation	0.00	9,400	0	10,800	20,200
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FY 2022 Total					
Agency Request	13.00	4,533,600	0	9,304,400	13,838,000
Governor's Recommendation	13.00	4,530,200	0	9,254,200	13,784,400

## Agency Request

Change from Original App	0.00	14,600	0	63,600	78,200
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% Change from Original App	0.0%	0.3%		0.7%	0.6%
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## Governor's Recommendation

Change from Original App	0.00	11,200	0	13,400	24,600
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% Change from Original App	0.0%	0.2%		0.1%	0.2%
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