

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|---------------------------------------|---|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| Description: | The goal of the Idaho Commission on Aging is to improve the quality of life for older Idahoans by assisting communities in the planning, development, and implementation of community-based social, health and welfare services, and to serve as a visible advocate for the elderly. The Commission works to reduce the number of Idahoans placed in institutional, long-term care settings. This program provides for homemaker, nutrition, and transportation services for the elderly. Grants are issued by the state office to Area Agencies on Aging in each of the six sub-state regions. | | | | | | |
| FY 2010 Original Appropriation | | | | | | | |
| 3.00 | FY 2010 Original Appropriation: SB 1209, SB 1227 | | | | | | |
| General | 8.06 | 530,300 | 58,300 | 0 | 4,431,600 | 0 | 5,020,200 |
| Dedicated | 0.00 | 28,300 | 0 | 0 | 583,000 | 0 | 611,300 |
| Federal | 7.29 | 472,200 | 513,500 | 8,000 | 7,051,400 | 0 | 8,045,100 |
| Other | 0.00 | 48,000 | 85,000 | 0 | 0 | 0 | 133,000 |
| Total | 15.35 | 1,078,800 | 656,800 | 8,000 | 12,066,000 | 0 | 13,809,600 |

Appropriation Adjustments

4.31 Supplemental - Aging & Disability Resource Centers: The Governor recommends \$250,000 in federal spending authority for an aging and disability resource center (ADRC) grant from Medicaid. The funding will be used to finish the work started in FY 2009 to complete the Northern Idaho Aged & Disabled Resource Center pilot project as well as begin expanding the ADRC project statewide. The Commission received \$205,000 in supplemental spending authority in FY 2009 and spent \$100,000 by the end of the September 30th contract period. The recommended spending authority would be for approximately \$105,000 of unspent grant dollars that were returned by Medicaid to the Commission for ADRC project continuation. It also includes an additional \$145,000 to begin statewide ADRC expansion. An existing FTP will be used for a nine-month limited service appointment to help implement this project. Since the contract with the Department of Health and Welfare would expire at the end of September 2010, the Governor recommends carry over authority of any outstanding balance into FY 2011.

| | | | | | | | |
|--------------|-------------|---------------|----------------|----------|----------|----------|----------------|
| Federal | 0.00 | 73,300 | 176,700 | 0 | 0 | 0 | 250,000 |
| Total | 0.00 | 73,300 | 176,700 | 0 | 0 | 0 | 250,000 |

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

| | | | | | | | |
|--------------|-------------|-----------------|-----------------|----------|------------------|----------|------------------|
| General | 0.00 | (30,900) | (13,300) | 0 | (332,300) | 0 | (376,500) |
| Total | 0.00 | (30,900) | (13,300) | 0 | (332,300) | 0 | (376,500) |

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

| | | | | | | | |
|--------------|-------------|-----------------|----------|----------|----------|----------|-----------------|
| General | 0.00 | (10,000) | 0 | 0 | 0 | 0 | (10,000) |
| Total | 0.00 | (10,000) | 0 | 0 | 0 | 0 | (10,000) |

FY 2010 Total Appropriation

| | | | | | | | |
|--------------|--------------|------------------|----------------|--------------|-------------------|----------|-------------------|
| General | 8.06 | 489,400 | 45,000 | 0 | 4,099,300 | 0 | 4,633,700 |
| Dedicated | 0.00 | 28,300 | 0 | 0 | 583,000 | 0 | 611,300 |
| Federal | 7.29 | 545,500 | 690,200 | 8,000 | 7,051,400 | 0 | 8,295,100 |
| Other | 0.00 | 48,000 | 85,000 | 0 | 0 | 0 | 133,000 |
| Total | 15.35 | 1,111,200 | 820,200 | 8,000 | 11,733,700 | 0 | 13,673,100 |

Aging, Idaho Commission on
Services for Older Persons

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|---------------------------------------|---|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| Expenditure Adjustments | | | | | | | |
| 6.31 | FTP or Fund Adjustments: This decision unit provides a FY 2010 noncognizable adjustment for spending authority for nine months of a 36-month Aging and Disability Resource Center (ADRC) grant. | | | | | | |
| Federal | 0.00 | 0 | 49,900 | 0 | 117,600 | 0 | 167,500 |
| Total | 0.00 | 0 | 49,900 | 0 | 117,600 | 0 | 167,500 |
| FY 2010 Estimated Expenditures | | | | | | | |
| General | 8.06 | 489,400 | 45,000 | 0 | 4,099,300 | 0 | 4,633,700 |
| Dedicated | 0.00 | 28,300 | 0 | 0 | 583,000 | 0 | 611,300 |
| Federal | 7.29 | 545,500 | 740,100 | 8,000 | 7,169,000 | 0 | 8,462,600 |
| Other | 0.00 | 48,000 | 85,000 | 0 | 0 | 0 | 133,000 |
| Total | 15.35 | 1,111,200 | 870,100 | 8,000 | 11,851,300 | 0 | 13,840,600 |
| Base Adjustments | | | | | | | |
| 8.41 | Removal of One-Time Expenditures: This decision unit removes one-time noncognizable spending authority and supplemental for the Aging and Disability Resource Center (ADRC) grant. | | | | | | |
| Federal | 0.00 | (73,300) | (226,600) | 0 | (117,600) | 0 | (417,500) |
| Total | 0.00 | (73,300) | (226,600) | 0 | (117,600) | 0 | (417,500) |
| 8.42 | Removal of One-Time Expenditures: This decision unit removes one-time spending authority related to the 2% Personnel Costs restoration. It also removes one-time federal funding for the Aging and Disability Resource Center (ADRC) grant. | | | | | | |
| Federal | 0.00 | (9,700) | (220,000) | 0 | 0 | 0 | (229,700) |
| Other | 0.00 | (1,000) | 0 | 0 | 0 | 0 | (1,000) |
| Total | 0.00 | (10,700) | (220,000) | 0 | 0 | 0 | (230,700) |
| 8.48 | Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit. | | | | | | |
| General | 0.00 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| Total | 0.00 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| 8.49 | Holdback Adjustments: This decision unit restores the FY 2010 holdback reflected in DU 4.51 in the FY 2011 base. | | | | | | |
| General | 0.00 | 30,900 | 13,300 | 0 | 332,300 | 0 | 376,500 |
| Total | 0.00 | 30,900 | 13,300 | 0 | 332,300 | 0 | 376,500 |
| 8.58 | FY 2010 Base Reduction: This decision unit reflects the 7.5% agency-wide FY 2010 original appropriation reduction in an ongoing manner for FY 2011. | | | | | | |
| General | 0.00 | 0 | (44,200) | 0 | (332,300) | 0 | (376,500) |
| Total | 0.00 | 0 | (44,200) | 0 | (332,300) | 0 | (376,500) |
| FY 2011 Base | | | | | | | |
| General | 8.06 | 530,300 | 14,100 | 0 | 4,099,300 | 0 | 4,643,700 |
| Dedicated | 0.00 | 28,300 | 0 | 0 | 583,000 | 0 | 611,300 |
| Federal | 7.29 | 462,500 | 293,500 | 8,000 | 7,051,400 | 0 | 7,815,400 |
| Other | 0.00 | 47,000 | 85,000 | 0 | 0 | 0 | 132,000 |
| Total | 15.35 | 1,068,100 | 392,600 | 8,000 | 11,733,700 | 0 | 13,202,400 |

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|----------------------------|---|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| Program Maintenance | | | | | | | |
| 10.11 | Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed. | | | | | | |
| General | 0.00 | 6,600 | 0 | 0 | 0 | 0 | 6,600 |
| Federal | 0.00 | 6,500 | 0 | 0 | 0 | 0 | 6,500 |
| Total | 0.00 | 13,100 | 0 | 0 | 0 | 0 | 13,100 |
| 10.12 | Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level. | | | | | | |
| General | 0.00 | (12,500) | 0 | 0 | 0 | 0 | (12,500) |
| Federal | 0.00 | (11,300) | 0 | 0 | 0 | 0 | (11,300) |
| Total | 0.00 | (23,800) | 0 | 0 | 0 | 0 | (23,800) |
| 10.31 | Replacement Items: The Governor does not recommend funding items from the General Fund due to the need to implement cost containment measures to balance the state budget. | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | (600) | 0 | 0 | 0 | (600) |
| Federal | 0.00 | 0 | (2,000) | 0 | 0 | 0 | (2,000) |
| Total | 0.00 | 0 | (2,600) | 0 | 0 | 0 | (2,600) |
| 10.45 | Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns. | | | | | | |
| General | 0.00 | 0 | (200) | 0 | 0 | 0 | (200) |
| Federal | 0.00 | 0 | (400) | 0 | 0 | 0 | (400) |
| Total | 0.00 | 0 | (600) | 0 | 0 | 0 | (600) |
| 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. | | | | | | |
| General | 0.00 | 0 | (200) | 0 | 0 | 0 | (200) |
| Federal | 0.00 | 0 | (400) | 0 | 0 | 0 | (400) |
| Total | 0.00 | 0 | (600) | 0 | 0 | 0 | (600) |
| 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 | (200) | 0 | 0 | 0 | (200) |
| Total | 0.00 | 0 | (200) | 0 | 0 | 0 | (200) |
| 10.61 | Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees. | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

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Services for Older Persons

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|---|--------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2011 Total Maintenance | | | | | | | |
| General | 8.06 | 524,400 | 13,100 | 0 | 4,099,300 | 0 | 4,636,800 |
| Dedicated | 0.00 | 28,300 | 0 | 0 | 583,000 | 0 | 611,300 |
| Federal | 7.29 | 457,700 | 290,500 | 8,000 | 7,051,400 | 0 | 7,807,600 |
| Other | 0.00 | 47,000 | 85,000 | 0 | 0 | 0 | 132,000 |
| Total | 15.35 | 1,057,400 | 388,600 | 8,000 | 11,733,700 | 0 | 13,187,700 |
| Line Items | | | | | | | |
| 12.01 Aging and Disability Resource Center Grant: The federal funds reflected in this decision unit make up the Aging and Disability Resource Center grant and will be used to implement centers statewide. This grant will allow for the continuation and eventual complete implementation of the statewide work started in FY 2010. These centers will be a single entry point for long-term care planning and services. The grant will continue into FY 2013. | | | | | | | |
| Federal | 0.00 | 0 | 105,700 | 0 | 124,900 | 0 | 230,600 |
| Total | 0.00 | 0 | 105,700 | 0 | 124,900 | 0 | 230,600 |
| 12.02 Transfer of IT Function to Administration: The Governor recommends the transfer of the information technology function to the Department of Administration, Office of the Chief Information Officer. The consolidation of the information technology function of certain agencies within the Department of Administration will produce efficiencies that will result in an overall cost savings of \$249,500, of which \$73,000 is General Fund savings. This DU also contains an adjustment for the one-time insurance premium holiday proposed by the Governor. | | | | | | | |
| General | 0.50 | (36,500) | 26,400 | 0 | 0 | 0 | (10,100) |
| Federal | 0.50 | (36,600) | 26,400 | 0 | 0 | 0 | (10,200) |
| Total | 1.00 | (73,100) | 52,800 | 0 | 0 | 0 | (20,300) |
| 12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | (18,400) | 0 | (18,400) |
| Total | 0.00 | 0 | 0 | 0 | (18,400) | 0 | (18,400) |
| FY 2011 Gov's Recommendation | | | | | | | |
| General | 8.56 | 487,900 | 39,500 | 0 | 4,080,900 | 0 | 4,608,300 |
| Dedicated | 0.00 | 28,300 | 0 | 0 | 583,000 | 0 | 611,300 |
| Federal | 7.79 | 421,100 | 422,600 | 8,000 | 7,176,300 | 0 | 8,028,000 |
| Other | 0.00 | 47,000 | 85,000 | 0 | 0 | 0 | 132,000 |
| Total | 16.35 | 984,300 | 547,100 | 8,000 | 11,840,200 | 0 | 13,379,600 |