

	<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>
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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 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: SB 1432

General	8.06	457,800	44,000	0	4,119,600	0	4,621,400
Dedicated	0.00	28,300	0	0	583,000	0	611,300
Federal	7.29	452,300	396,200	8,000	7,176,300	0	8,032,800
Other	0.00	47,000	85,000	0	0	0	132,000
Total	15.35	985,400	525,200	8,000	11,878,900	0	13,397,500

Appropriation Adjustments

4.31 Supplemental - Additional Spending Authority: The Governor recommends additional spending authority in order to align spending authority with available cash from federal grant awards. Additional federal funding will be used to mitigate a Personnel Cost shortfall in federal fund spending authority caused by the increase in staff time dedicated to federal grant application, administration, and reporting.

Federal	0.00	65,200	0	0	0	0	65,200
Total	0.00	65,200	0	0	0	0	65,200

FY 2011 Total Appropriation

General	8.06	457,800	44,000	0	4,119,600	0	4,621,400
Dedicated	0.00	28,300	0	0	583,000	0	611,300
Federal	7.29	517,500	396,200	8,000	7,176,300	0	8,098,000
Other	0.00	47,000	85,000	0	0	0	132,000
Total	15.35	1,050,600	525,200	8,000	11,878,900	0	13,462,700

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects one-time non-cognizable spending authority for a Title V supplemental grant.

Federal	0.00	17,000	0	0	246,200	0	263,200
Total	0.00	17,000	0	0	246,200	0	263,200

FY 2011 Estimated Expenditures

General	8.06	457,800	44,000	0	4,119,600	0	4,621,400
Dedicated	0.00	28,300	0	0	583,000	0	611,300
Federal	7.29	534,500	396,200	8,000	7,422,500	0	8,361,200
Other	0.00	47,000	85,000	0	0	0	132,000
Total	15.35	1,067,600	525,200	8,000	12,125,100	0	13,725,900

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding related to the Aging and Disability Resource grant and the non-cognizable spending authority related to the Title V supplemental grant.

Federal	0.00	(17,000)	(105,700)	0	(371,100)	0	(493,800)
Total	0.00	(17,000)	(105,700)	0	(371,100)	0	(493,800)

Aging, Idaho Commission on
Services for Older Persons

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8.51 Base Reduction: This decision unit removes ARRA funding that was built into the base in FY 2010.							
Dedicated	0.00	(28,300)	0	0	(583,000)	0	(611,300)
Total	0.00	(28,300)	0	0	(583,000)	0	(611,300)
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
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
FY 2012 Base							
General	8.06	457,800	44,000	0	4,119,600	0	4,621,400
Dedicated	0.00	0	0	0	0	0	0
Federal	7.29	517,500	290,500	8,000	7,051,400	0	7,867,400
Other	0.00	47,000	85,000	0	0	0	132,000
Total	15.35	1,022,300	419,500	8,000	11,171,000	0	12,620,800
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
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
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	(800)	0	0	0	(800)
Federal	0.00	0	(2,500)	0	0	0	(2,500)
Total	0.00	0	(3,300)	0	0	0	(3,300)
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	100	0	0	0	100
Federal	0.00	0	200	0	0	0	200
Total	0.00	0	300	0	0	0	300
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	(400)	0	0	0	(400)
Federal	0.00	0	(1,200)	0	0	0	(1,200)
Total	0.00	0	(1,600)	0	0	0	(1,600)
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 2012. 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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FY 2012 Total Maintenance							
General	8.06	457,800	42,900	0	4,119,600	0	4,620,300
Dedicated	0.00	0	0	0	0	0	0
Federal	7.29	517,500	287,000	8,000	7,051,400	0	7,863,900
Other	0.00	47,000	85,000	0	0	0	132,000
Total	15.35	1,022,300	414,900	8,000	11,171,000	0	12,616,200

Line Items

12.01 ADRC Grant: The Governor recommends spending authority for the final year of a three-year Aging and Disability Resource Center (ADRC) grant. This grant was established to assist states in their efforts to create a single, coordinated system of information and access for all persons seeking long-term support. Such a coordinated system will minimize confusion, enhance individual choice, and support informed decision making.

Federal	0.00	0	105,700	0	136,300	0	242,000
Total	0.00	0	105,700	0	136,300	0	242,000

12.02 Object Transfer to Personnel Costs: The Governor recommends the transfer of Capital Outlay to Personnel Costs. This transfer will move the spending authority back to Personnel Costs from where it was originally and where it will be needed for FY 2012.

Federal	0.00	8,000	0	(8,000)	0	0	0
Total	0.00	8,000	0	(8,000)	0	0	0

12.71 FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.

General	0.00	(7,100)	(6,400)	0	(60,000)	0	(73,500)
Total	0.00	(7,100)	(6,400)	0	(60,000)	0	(73,500)

FY 2012 Gov's Recommendation

General	8.06	450,700	36,500	0	4,059,600	0	4,546,800
Dedicated	0.00	0	0	0	0	0	0
Federal	7.29	525,500	392,700	0	7,187,700	0	8,105,900
Other	0.00	47,000	85,000	0	0	0	132,000
Total	15.35	1,023,200	514,200	0	11,247,300	0	12,784,700