

	<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 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: SB 1176

General	8.06	450,700	36,500	0	3,959,100	0	4,446,300
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	11,146,800	0	12,684,200

Appropriation Adjustments

4.31 Supplemental: A close examination of federal grants by the Idaho Aging Commission has revealed the need to increase FY 2012 federal spending authority for extended discretionary grants awarded in the areas of Alzheimer's disease supportive services, Aging and Disability Resource Center (ARDC) and Medicare fraud prevention/outreach.

Federal	0.00	0	0	0	810,800	0	810,800
Total	0.00	0	0	0	810,800	0	810,800

FY 2012 Total Appropriation

General	8.06	450,700	36,500	0	3,959,100	0	4,446,300
Dedicated	0.00	0	0	0	0	0	0
Federal	7.29	525,500	392,700	0	7,998,500	0	8,916,700
Other	0.00	47,000	85,000	0	0	0	132,000
Total	15.35	1,023,200	514,200	0	11,957,600	0	13,495,000

FY 2012 Estimated Expenditures

General	8.06	450,700	36,500	0	3,959,100	0	4,446,300
Dedicated	0.00	0	0	0	0	0	0
Federal	7.29	525,500	392,700	0	7,998,500	0	8,916,700
Other	0.00	47,000	85,000	0	0	0	132,000
Total	15.35	1,023,200	514,200	0	11,957,600	0	13,495,000

Base Adjustments

8.41 Removal of One-Time Expenditures: Removes one-time funding for Title V supplemental and Aging Disability Resource Center- ADRC grants (\$242,000), as well as an added \$810,800 FY 2012 budget supplemental proposed by this recommendation.

Federal	0.00	0	(105,700)	0	(947,100)	0	(1,052,800)
Total	0.00	0	(105,700)	0	(947,100)	0	(1,052,800)

8.51 Base Reduction: Reflects inability to fill one Program Supervisor vacant position within the current and prospective personnel budget.

General	(0.75)	0	0	0	0	0	0
Federal	(0.25)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0

Aging, Idaho Commission on
Services for Older Persons

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FY 2013 Base							
General	7.31	450,700	36,500	0	3,959,100	0	4,446,300
Dedicated	0.00	0	0	0	0	0	0
Federal	7.04	525,500	287,000	0	7,051,400	0	7,863,900
Other	0.00	47,000	85,000	0	0	0	132,000
Total	14.35	1,023,200	408,500	0	11,010,500	0	12,442,200
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	11,100	0	0	0	0	11,100
Federal	0.00	15,400	0	0	0	0	15,400
Total	0.00	26,500	0	0	0	0	26,500
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(3,800)	0	0	0	0	(3,800)
Federal	0.00	(3,200)	0	0	0	0	(3,200)
Total	0.00	(7,000)	0	0	0	0	(7,000)
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	(300)	0	0	0	(300)
Federal	0.00	0	(600)	0	0	0	(600)
Total	0.00	0	(900)	0	0	0	(900)
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	(300)	0	0	0	(300)
Federal	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(800)	0	0	0	(800)
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	(500)	0	0	0	(500)
Total	0.00	0	(700)	0	0	0	(700)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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
10.62 Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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FY 2013 Total Maintenance							
General	7.31	458,000	35,700	0	3,959,100	0	4,452,800
Dedicated	0.00	0	0	0	0	0	0
Federal	7.04	537,700	285,400	0	7,051,400	0	7,874,500
Other	0.00	47,000	85,000	0	0	0	132,000
Total	14.35	1,042,700	406,100	0	11,010,500	0	12,459,300
Line Items							
12.01 Senior Medicare Patrol Capacity Building Grant: Recommending federal spending authority to expand senior Medicare fraud prevention through outreach activities.							
Federal	0.00	0	0	0	44,400	0	44,400
Total	0.00	0	0	0	44,400	0	44,400
12.02 Aging and Disability Resource Center (ADRC): Recommending funds for further implementation of a single statewide data entry point to long term care planning and service information. The Aging and Disability Resource Center (ADRC) is intended to restructure service delivery for long term care planning, as well as more easily identify available community support resources.							
General	0.00	0	0	0	0	0	0
Federal	0.00	5,200	8,200	0	42,100	0	55,500
Total	0.00	5,200	8,200	0	42,100	0	55,500
12.03 Additional Federal Spending Authority for Title II: Recommending additional ongoing federal spending authority for grants addressing elderly support services, congregate and home delivered meals, preventative health measures, family caregiver assistance and a long term care ombudsman.							
Federal	0.00	0	0	0	140,100	0	140,100
Total	0.00	0	0	0	140,100	0	140,100
12.04 Medicare Patients/Providers Act (MIPPA): Recommend added federal spending authority for outreaching to older Idaho adults on prevention of Medicare fraud and abuse, including the identification of theft aversion measures.							
Federal	0.00	800	600	0	10,900	0	12,300
Total	0.00	800	600	0	10,900	0	12,300
12.05 Alzheimer's Disease Supportive Service Program (A): Recommend added federal spending authority which will result in making a Stanford University developed Alzheimer's Disease web based training model available to Idaho caregivers and support providers.							
Federal	0.00	0	10,800	0	57,200	0	68,000
Total	0.00	0	10,800	0	57,200	0	68,000
12.06 Senior Medicare Patrol: Recommending additional federal spending authority for disseminating information on Medicare and Medicaid fraud prevention.							
Federal	0.00	80,400	28,300	0	63,400	0	172,100
Total	0.00	80,400	28,300	0	63,400	0	172,100
FY 2013 Gov's Recommendation							
General	7.31	458,000	35,700	0	3,959,100	0	4,452,800
Dedicated	0.00	0	0	0	0	0	0
Federal	7.04	624,100	333,300	0	7,409,500	0	8,366,900
Other	0.00	47,000	85,000	0	0	0	132,000
Total	14.35	1,129,100	454,000	0	11,368,600	0	12,951,700