

	<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>
<b>Description:</b> 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 to Area Agencies on Aging in each of the six sub-state regions.							
<b>FY 2014 Original Appropriation</b>							
3.00 FY 2014 Original Appropriation: HB 285							
General	6.31	452,100	36,900	0	3,977,100	0	4,466,100
Federal	8.04	616,000	337,600	0	7,565,700	0	8,519,300
Other	0.00	47,000	85,000	0	0	0	132,000
<b>Total</b>	<b>14.35</b>	<b>1,115,100</b>	<b>459,500</b>	<b>0</b>	<b>11,542,800</b>	<b>0</b>	<b>13,117,400</b>
<b>FY 2014 Total Appropriation</b>							
General	6.31	452,100	36,900	0	3,977,100	0	4,466,100
Federal	8.04	616,000	337,600	0	7,565,700	0	8,519,300
Other	0.00	47,000	85,000	0	0	0	132,000
<b>Total</b>	<b>14.35</b>	<b>1,115,100</b>	<b>459,500</b>	<b>0</b>	<b>11,542,800</b>	<b>0</b>	<b>13,117,400</b>
<b>FY 2014 Estimated Expenditures</b>							
General	6.31	452,100	36,900	0	3,977,100	0	4,466,100
Federal	8.04	616,000	337,600	0	7,565,700	0	8,519,300
Other	0.00	47,000	85,000	0	0	0	132,000
<b>Total</b>	<b>14.35</b>	<b>1,115,100</b>	<b>459,500</b>	<b>0</b>	<b>11,542,800</b>	<b>0</b>	<b>13,117,400</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.							
Federal	0.00	(102,900)	(49,000)	0	(214,700)	0	(366,600)
<b>Total</b>	<b>0.00</b>	<b>(102,900)</b>	<b>(49,000)</b>	<b>0</b>	<b>(214,700)</b>	<b>0</b>	<b>(366,600)</b>
8.51 Base Reduction: This decision unit reduces ongoing federal spending authority for decreases in federal funds due to sequestration. It also removes other ongoing spending authority from fund 0349-00 for which there is no fund balance.							
Federal	0.00	0	0	0	(285,700)	0	(285,700)
Other	0.00	(47,000)	(85,000)	0	0	0	(132,000)
<b>Total</b>	<b>0.00</b>	<b>(47,000)</b>	<b>(85,000)</b>	<b>0</b>	<b>(285,700)</b>	<b>0</b>	<b>(417,700)</b>
<b>FY 2015 Base</b>							
General	6.31	452,100	36,900	0	3,977,100	0	4,466,100
Federal	8.04	513,100	288,600	0	7,065,300	0	7,867,000
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>14.35</b>	<b>965,200</b>	<b>325,500</b>	<b>0</b>	<b>11,042,400</b>	<b>0</b>	<b>12,333,100</b>
<b>Program Maintenance</b>							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	8,000	0	0	0	0	8,000
Federal	0.00	10,900	0	0	0	0	10,900
<b>Total</b>	<b>0.00</b>	<b>18,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,900</b>

Aging, Idaho Commission on  
Services for Older Persons

	<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>
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	100	0	0	0	0	100
Federal	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	1,100	0	0	0	1,100
Federal	0.00	0	2,100	0	0	0	2,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Federal	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
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	(100)	0	0	0	(100)
Federal	0.00	0	(200)	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300)</b>
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	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Salary Multiplier - 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
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.92 Other Adjustments: Adjustments to the Idaho Technology Authority (ITA) annual billing (as established in §67-5745) for central technology functions are reflected here.							
Federal	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>FY 2015 Total Maintenance</b>							
General	6.31	460,200	37,900	0	3,977,100	0	4,475,200
Federal	8.04	524,100	290,600	0	7,065,300	0	7,880,000
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>14.35</b>	<b>984,300</b>	<b>328,500</b>	<b>0</b>	<b>11,042,400</b>	<b>0</b>	<b>12,355,200</b>

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<b>Line Items</b>							
12.01	Senior Medicare Patrol Capacity Building: The Governor recommends expanding the Senior Medicare Patrol (SMP) Program to help Medicare and Medicaid beneficiaries avoid, detect, and prevent health care fraud. The grant provides additional resources for educating volunteers and will allow for greater efficiencies in addressing inquiries and complaints.						
Federal	0.00	0	6,000	0	89,000	0	95,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>89,000</b>	<b>0</b>	<b>95,000</b>
12.02	Aging and Disability Resource Center Continuation: The Governor recommends continuing the 12-month Aging and Disability Resource Center Sustainability (ADRC) Grant to create and implement an ADRC marketing plan. The plan will help ICOA to strengthen access to and increase awareness of the ADRC's single access point which directs consumers to long-term care services, as well as support and sustainability programs.						
Federal	0.00	9,000	1,600	0	35,900	0	46,500
<b>Total</b>	<b>0.00</b>	<b>9,000</b>	<b>1,600</b>	<b>0</b>	<b>35,900</b>	<b>0</b>	<b>46,500</b>
12.03	Senior Medicare Patrol: The Governor recommends maintaining the Senior Medicare Patrol (SMP) program to help Medicare and Medicaid beneficiaries avoid, detect, and prevent health care fraud.						
Federal	0.00	43,400	15,800	0	108,700	0	167,900
<b>Total</b>	<b>0.00</b>	<b>43,400</b>	<b>15,800</b>	<b>0</b>	<b>108,700</b>	<b>0</b>	<b>167,900</b>
12.04	Medicare Improvements Grant: The Governor recommends the Medicare Improvement Patient Protection Act (MIPPA) Grant. This 12-month grant opportunity will allow for ICOA to provide enhanced outreach to eligible Medicare beneficiaries and individuals who may be eligible for the Low-Income Subsidy, Medicare Savings Plan, and/or Medicare Part D.						
Federal	0.00	0	0	0	22,200	0	22,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,200</b>	<b>0</b>	<b>22,200</b>
12.05	Approaches to Statewide Legal Assistance: The Governor recommends one-time federal spending authority for the Statewide Legal Assistance Grant to further strengthen and develop comprehensive, well-integrated and cost-effective legal service delivery systems that target resources to seniors with the greatest social or economic need.						
Federal	0.00	17,900	11,400	0	149,200	0	178,500
<b>Total</b>	<b>0.00</b>	<b>17,900</b>	<b>11,400</b>	<b>0</b>	<b>149,200</b>	<b>0</b>	<b>178,500</b>
12.06	Idaho's Lifespan Respite Program: The Governor recommends one-time federal spending authority for the Idaho Lifespan Respite Coalition Grant. This is a three-year grant for implementing the requirements of the Lifespan Respite Care Act of 2006. The goal of this project is to establish a program that expands, enhances, and improves access to respite services throughout the state for family caregivers of people of all ages.						
Federal	0.00	14,000	6,000	0	50,000	0	70,000
<b>Total</b>	<b>0.00</b>	<b>14,000</b>	<b>6,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>70,000</b>
<b>FY 2015 Gov's Recommendation</b>							
General	6.31	460,200	37,900	0	3,977,100	0	4,475,200
Federal	8.04	608,400	331,400	0	7,520,300	0	8,460,100
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>14.35</b>	<b>1,068,600</b>	<b>369,300</b>	<b>0</b>	<b>11,497,400</b>	<b>0</b>	<b>12,935,300</b>