

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b> Commission on Aging							187		
<b>Division:</b> Commission on Aging								CA1	
<b>Appropriation Unit:</b> Commission on Aging								GVJA	
<b>FY 2021 Total Appropriation</b>									
1.00	FY 2021 Total Appropriation								GVJA
	10000	General	5.50	513,800	76,600	0	3,702,700	4,293,100	
OT	34500	Federal	0.00	0	0	0	862,400	862,400	
	34800	Federal	7.50	717,700	499,200	0	8,021,900	9,238,800	
OT	34800	Federal	0.00	0	2,000	0	0	2,000	
			<b>13.00</b>	<b>1,231,500</b>	<b>577,800</b>	<b>0</b>	<b>12,587,000</b>	<b>14,396,300</b>	
1.12	Noncognizable Adjustments								GVJA
	34500	Federal	0.00	55,900	191,500	0	2,686,500	2,933,900	
			<b>0.00</b>	<b>55,900</b>	<b>191,500</b>	<b>0</b>	<b>2,686,500</b>	<b>2,933,900</b>	
1.51	Gov's Holdback/Bd of Exam Reduction								GVJA
	10000	General	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
1.61	Reverted Appropriation Balances								GVJA
	10000	General	0.00	(10,800)	0	0	(325,800)	(336,600)	
	34800	Federal	0.00	(45,700)	(366,500)	0	(379,300)	(791,500)	
			<b>0.00</b>	<b>(56,500)</b>	<b>(366,500)</b>	<b>0</b>	<b>(705,100)</b>	<b>(1,128,100)</b>	
1.71	Legislative Reappropriation								GVJA
OT	34500	Federal	0.00	(43,900)	0	0	(42,200)	(86,100)	
			<b>0.00</b>	<b>(43,900)</b>	<b>0</b>	<b>0</b>	<b>(42,200)</b>	<b>(86,100)</b>	
1.81	CY Executive Carry Forward								GVJA
	34500	Federal	0.00	0	(9,300)	0	(142,200)	(151,500)	
			<b>0.00</b>	<b>0</b>	<b>(9,300)</b>	<b>0</b>	<b>(142,200)</b>	<b>(151,500)</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2021 Actual Expenditures</b>									
2.00	FY 2021 Actual Expenditures								GVJA
	10000	General	5.50	503,000	76,600	0	3,376,900	3,956,500	
	34500	Federal	0.00	55,900	182,200	0	2,544,300	2,782,400	
OT	34500	Federal	0.00	(43,900)	0	0	820,200	776,300	
	34800	Federal	7.50	672,000	132,700	0	7,642,600	8,447,300	
OT	34800	Federal	0.00	0	2,000	0	0	2,000	
			<b>13.00</b>	<b>1,187,000</b>	<b>393,500</b>	<b>0</b>	<b>14,384,000</b>	<b>15,964,500</b>	

<b>FY 2022 Original Appropriation</b>									
3.00	FY 2022 Original Appropriation								GVJA
	10000	General	5.50	552,000	80,600	0	3,897,600	4,530,200	
OT	34400	Federal	0.00	0	0	0	2,886,200	2,886,200	
OT	34500	Federal	0.00	0	349,700	0	375,000	724,700	
	34800	Federal	7.50	730,400	503,900	0	8,021,900	9,256,200	
OT	34800	Federal	0.00	13,600	2,200	0	104,900	120,700	
			<b>13.00</b>	<b>1,296,000</b>	<b>936,400</b>	<b>0</b>	<b>15,285,600</b>	<b>17,518,000</b>	

<b>Appropriation Adjustment</b>									
4.11	Legislative Reappropriation								GVJA
	This decision unit reflects reappropriation authority granted by SB 1151.								
OT	34500	Federal	0.00	43,900	0	0	42,200	86,100	
			<b>0.00</b>	<b>43,900</b>	<b>0</b>	<b>0</b>	<b>42,200</b>	<b>86,100</b>	

4.81	Senior Center Support and Enhancement Supplemental								GVJA
	The Governor recommends one-time General Fund for mitigation and prevention of the negative effects of the coronavirus pandemic and investment in the infrastructure of the Idaho senior nutrition program of \$5,000,000. This will fund four primary objectives; home delivered meal co-pays, meal site sanitation funding, meal site modernization grants, and funding to manage home delivery waitlists. Investing in senior nutrition and socialization positively contributes to older Idahoan's quality of life and delays or prevents the need for institutionalization.								
OT	10000	General	0.00	0	0	0	5,000,000	5,000,000	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	

<b>FY 2022 Total Appropriation</b>									
5.00	FY 2022 Total Appropriation								GVJA
	10000	General	5.50	552,000	80,600	0	3,897,600	4,530,200	
OT	10000	General	0.00	0	0	0	5,000,000	5,000,000	
OT	34400	Federal	0.00	0	0	0	2,886,200	2,886,200	
OT	34500	Federal	0.00	43,900	349,700	0	417,200	810,800	
	34800	Federal	7.50	730,400	503,900	0	8,021,900	9,256,200	
OT	34800	Federal	0.00	13,600	2,200	0	104,900	120,700	
			<b>13.00</b>	<b>1,339,900</b>	<b>936,400</b>	<b>0</b>	<b>20,327,800</b>	<b>22,604,100</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Appropriation Adjustments</b>									
6.11	Executive Carry Forward (ECF)								GVJA
OT	34500	Federal	0.00	0	9,300	0	142,200	151,500	
			<b>0.00</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>142,200</b>	<b>151,500</b>	
6.21	Account Transfers								GVJA
	This decision unit reflects an account transfer.								
OT	10000	General	0.00	0	200,000	0	(200,000)	0	
			<b>0.00</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>(200,000)</b>	<b>0</b>	
6.41	FTP/Noncognizable Adjustment								GVJA
	This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2022								
OT	34500	Federal	0.00	0	122,600	0	292,900	415,500	
			<b>0.00</b>	<b>0</b>	<b>122,600</b>	<b>0</b>	<b>292,900</b>	<b>415,500</b>	
<b>FY 2022 Estimated Expenditures</b>									
7.00	FY 2022 Estimated Expenditures								GVJA
	10000	General	5.50	552,000	80,600	0	3,897,600	4,530,200	
OT	10000	General	0.00	0	200,000	0	4,800,000	5,000,000	
OT	34400	Federal	0.00	0	0	0	2,886,200	2,886,200	
OT	34500	Federal	0.00	43,900	481,600	0	852,300	1,377,800	
	34800	Federal	7.50	730,400	503,900	0	8,021,900	9,256,200	
OT	34800	Federal	0.00	13,600	2,200	0	104,900	120,700	
			<b>13.00</b>	<b>1,339,900</b>	<b>1,268,300</b>	<b>0</b>	<b>20,562,900</b>	<b>23,171,100</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Base Adjustments</b>									
8.21	Account Transfers								GVJA
The agency requests an account transfer for the annual maintenance of the data management system.									
	10000	General	0.00	0	200,000	0	(200,000)	0	
			<b>0.00</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>(200,000)</b>	<b>0</b>	
8.41	Removal of One-Time Expenditures								GVJA
This decision unit removes one-time appropriation from FY 2022.									
OT	34400	Federal	0.00	0	0	0	(2,886,200)	(2,886,200)	
OT	34500	Federal	0.00	0	(349,700)	0	(375,000)	(724,700)	
OT	34800	Federal	0.00	(13,600)	(2,200)	0	(104,900)	(120,700)	
			<b>0.00</b>	<b>(13,600)</b>	<b>(351,900)</b>	<b>0</b>	<b>(3,366,100)</b>	<b>(3,731,600)</b>	
8.42	Removal of One-Time Expenditures								GVJA
This decision unit removes one-time appropriation for FY 2022.									
OT	34500	Federal	0.00	(43,900)	0	0	(42,200)	(86,100)	
			<b>0.00</b>	<b>(43,900)</b>	<b>0</b>	<b>0</b>	<b>(42,200)</b>	<b>(86,100)</b>	
8.46	Removal of One-Time Expenditures								GVJA
This decision unit removes one-time appropriation for DU 4.81.									
OT	10000	General	0.00	0	0	0	(5,000,000)	(5,000,000)	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,000,000)</b>	<b>(5,000,000)</b>	
<b>FY 2023 Base</b>									
9.00	FY 2023 Base								GVJA
	10000	General	5.50	552,000	280,600	0	3,697,600	4,530,200	
OT	10000	General	0.00	0	0	0	0	0	
OT	34400	Federal	0.00	0	0	0	0	0	
OT	34500	Federal	0.00	0	0	0	0	0	
	34800	Federal	7.50	730,400	503,900	0	8,021,900	9,256,200	
OT	34800	Federal	0.00	0	0	0	0	0	
			<b>13.00</b>	<b>1,282,400</b>	<b>784,500</b>	<b>0</b>	<b>11,719,500</b>	<b>13,786,400</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							GVJA
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
10000	General	0.00	4,700	0	0	0	4,700	
34800	Federal	0.00	6,400	0	0	0	6,400	
		<b>0.00</b>	<b>11,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,100</b>	
10.12	Change in Variable Benefit Costs							GVJA
This decision unit reflects a change in variable benefits.								
10000	General	0.00	(1,900)	0	0	0	(1,900)	
34800	Federal	0.00	(2,300)	0	0	0	(2,300)	
		<b>0.00</b>	<b>(4,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,200)</b>	
10.41	Attorney General Fees							GVJA
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.								
34800	Federal	0.00	0	(500)	0	0	(500)	
		<b>0.00</b>	<b>0</b>	<b>(500)</b>	<b>0</b>	<b>0</b>	<b>(500)</b>	
10.45	Risk Management Costs							GVJA
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.								
34800	Federal	0.00	0	13,700	0	0	13,700	
		<b>0.00</b>	<b>0</b>	<b>13,700</b>	<b>0</b>	<b>0</b>	<b>13,700</b>	
10.46	Controller's Fees							GVJA
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.								
34800	Federal	0.00	0	(100)	0	0	(100)	
		<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>(100)</b>	
10.48	OITS Fees							GVJA
Adjustments to costs of information technology support from the Office of Information Technology are reflected here.								
34800	Federal	0.00	0	(1,000)	0	0	(1,000)	
		<b>0.00</b>	<b>0</b>	<b>(1,000)</b>	<b>0</b>	<b>0</b>	<b>(1,000)</b>	
10.61	Salary Multiplier - Regular Employees							GVJA
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.								
10000	General	0.00	22,700	0	0	0	22,700	
34800	Federal	0.00	26,900	0	0	0	26,900	
		<b>0.00</b>	<b>49,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,600</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Total Maintenance</b>									
11.00	FY 2023 Total Maintenance								GVJA
	10000	General	5.50	577,500	280,600	0	3,697,600	4,555,700	
OT	10000	General	0.00	0	0	0	0	0	
OT	34400	Federal	0.00	0	0	0	0	0	
OT	34500	Federal	0.00	0	0	0	0	0	
	34800	Federal	7.50	761,400	516,000	0	8,021,900	9,299,300	
OT	34800	Federal	0.00	0	0	0	0	0	
			<b>13.00</b>	<b>1,338,900</b>	<b>796,600</b>	<b>0</b>	<b>11,719,500</b>	<b>13,855,000</b>	

**Line Items**

12.01	Training Specialist Position								GVJA
<p>The Governor recommends 1.0 FTP, General Fund, and federal funding spending authority for a training specialist position to focus on outreach and promotion of available services. This position will identify and close the current gaps in outreach, increasing education and communication in the appropriate places to promote healthy aging in place.</p>									
	10000	General	0.44	34,419	0	0	0	34,419	
	34800	Federal	0.56	43,807	0	0	0	43,807	
			<b>1.00</b>	<b>78,226</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,226</b>	

12.02	COVID-19 Federal Funding								GVJA
<p>The Governor recommends one-time federal fund spending authority for the remaining funds available from the Coronavirus Response and Relief Act and the Consolidated Appropriations Act. These funds support the Adult Protective Service Program, COVID-19 vaccine access, and increase capacity in the Aging and Disabled Network.</p>									
OT	34500	Federal	0.00	0	247,100	0	133,000	380,100	
			<b>0.00</b>	<b>0</b>	<b>247,100</b>	<b>0</b>	<b>133,000</b>	<b>380,100</b>	

12.03	ARPA Direct Federal Funding								GVJA
<p>The Governor recommends one-time federal fund spending authority for the remaining funds available in the ARPA Older American Act and Adult Protective Services (APS) grants awarded to the agency in May of 2021. These funds provide additional support for congregant and home delivered meals, caregiver respite, homemaker services, transportation, ombudsman programs, and the APS program.</p>									
OT	34400	Federal	0.00	0	480,400	0	4,201,300	4,681,700	
			<b>0.00</b>	<b>0</b>	<b>480,400</b>	<b>0</b>	<b>4,201,300</b>	<b>4,681,700</b>	

12.04	Alzheimer's Disease and Related Dementia Caregiver Support								GVJA
<p>The Governor recommends General Fund to provide support for caregivers of family members suffering from Alzheimer's Disease or Related Dementias (ADRD) and Idahoans over age 60. \$320,000 will be used to place three navigators throughout the state to provide caregiver assessments and connect caregivers with available services. \$400,000 will be available to provide Consumer-Directed Service grants for caregivers that are caring for family members suffering from ADRD.</p>									
	10000	General	0.00	0	0	0	720,000	720,000	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>720,000</b>	<b>720,000</b>	

12.96	Budget Law Exemptions/Other Adjustments								GVJA
<p>The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the FY 2022 supplemental appropriation recommended in DU 4.81.</p>									
OT	10000	General	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Total</b>									
13.00	FY 2023 Total								GVJA
	10000	General	5.94	611,919	280,600	0	4,417,600	5,310,119	
OT	10000	General	0.00	0	0	0	0	0	
OT	34400	Federal	0.00	0	480,400	0	4,201,300	4,681,700	
OT	34500	Federal	0.00	0	247,100	0	133,000	380,100	
	34800	Federal	8.06	805,207	516,000	0	8,021,900	9,343,107	
OT	34800	Federal	0.00	0	0	0	0	0	
			<b>14.00</b>	<b>1,417,126</b>	<b>1,524,100</b>	<b>0</b>	<b>16,773,800</b>	<b>19,715,026</b>	