

**Agency Summary And Certification**

**FY 2023 Request**

**Agency:** Commission on Aging

187

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

**Signature of Department Director:**

**Date:**

			<b>FY 2021 Total Appropriation</b>	<b>FY 2021 Total Expenditures</b>	<b>FY 2022 Original Appropriation</b>	<b>FY 2022 Estimated Expenditures</b>	<b>FY 2023 Total Request</b>
<b>Appropriation Unit</b>							
Commission on Aging			14,396,300	14,396,300	17,518,000	17,518,000	19,289,020
<b>Total</b>			<b>14,396,300</b>	<b>14,396,300</b>	<b>17,518,000</b>	<b>17,518,000</b>	<b>19,289,020</b>
<b>By Fund Source</b>							
G	10000	General	4,293,100	4,293,100	4,530,200	4,530,200	4,670,497
F	34400	Federal	0	0	2,886,200	2,886,200	4,942,700
F	34500	Federal	862,400	862,400	724,700	724,700	373,300
F	34800	Federal	9,240,800	9,240,800	9,376,900	9,376,900	9,302,523
<b>Total</b>			<b>14,396,300</b>	<b>14,396,300</b>	<b>17,518,000</b>	<b>17,518,000</b>	<b>19,289,020</b>
<b>By Account Category</b>							
Operating Expense			577,800	577,800	936,400	936,400	1,349,300
Trustee/Benefit			12,587,000	12,587,000	15,285,600	15,285,600	16,575,500
Personnel Cost			1,231,500	1,231,500	1,296,000	1,296,000	1,364,220
<b>Total</b>			<b>14,396,300</b>	<b>14,396,300</b>	<b>17,518,000</b>	<b>17,518,000</b>	<b>19,289,020</b>
FTP Positions			13.00	13.00	13.00	13.00	14.00
<b>Total</b>			<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>14.00</b>

**Agency:** Commission on Aging

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**Division:** Commission on Aging

CA1

**Statutory Authority:** 67-5001**Description:**

The Idaho Commission on Aging (ICOA) was designated by the Governor in 1968 and has the power and duty to implement the Federal Older Americans Act, and the Idaho Senior Services Act. The ICOA Director and staff are advised by a seven-member commission on aging appointed by the Office of the Governor.

ICOA plans, coordinates, and promotes a statewide network designed to support aging Idahoans to live healthy and dignified lives in the communities of their choice. Services are targeted to those most in need and at risk of early institutionalization and include meals, transportation, homemaker, caregiver support, and respite. ICOA also leads the effort to keep aging Idahoans safe through the Adult Protective Services, Ombudsmen, and senior legal assistance programs.

Direct services are provided through six Area Agencies on Aging (AAA) and are guided by local Area Plans specifically developed to address the needs in each of their respective Planning and Service Areas (PSA). Each Area Plan is developed through research, analysis, strategy identification, stakeholder, and public participation and advances the goals and objectives developed in the ICOA's four-year Senior Services State Plan.

**Mission:**

Lead system creation and network coordination to support Idahoans as they age.

**Vision:**

Idahoans have an informative, visible, reliable, and accessible support system as they age

**Strategic Goals** ;

Strategic Goal 1: Support Older Idahoans to live independent and healthy lives in the communities of their choice.

Strategic Goal 2: Promote safety, self-determination and dignity for seniors and vulnerable adults.

Strategic Goal 3: Champion an effective and efficient community-based aging service network.

**Roles and Responsibilities:**

1. Advocate for older Idahoans in state government and throughout communities across the state
2. Plan, coordinate, and monitor a statewide system of home and community-based services
3. Serve as an advisory body regarding state legislative issues affecting older Idahoans
4. Promulgate, adopt, amend, and rescind rules related to programs and services administered by the Commission
5. Assist local communities to plan, develop, and implement home and community-based services

**Agency Revenues**

Request for Fiscal Year: 2023

Agency: Commission on Aging

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		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimated Revenue	FY 23 Estimated Revenue	Significant Assumptions
<b>Fund</b>	34400 American Rescue Plan Act - ARPA						
	450 Fed Grants & Contributions	0	0	0	2,886,200	4,942,700	
	<b>American Rescue Plan Act - ARPA Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,886,200</b>	<b>4,942,700</b>	
<b>Fund</b>	34500 Cares Act - Covid 19						
	450 Fed Grants & Contributions	0	1,651,900	3,507,000	1,153,300	500,000	
	460 Interest	0	0	0	0	0	
	<b>Cares Act - Covid 19 Total</b>	<b>0</b>	<b>1,651,900</b>	<b>3,507,000</b>	<b>1,153,300</b>	<b>500,000</b>	
<b>Fund</b>	34800 Federal (Grant)						
	450 Fed Grants & Contributions	8,891,800	10,213,000	8,645,400	8,813,300	8,994,700	
	470 Other Revenue	800	400	0	200	200	
	<b>Federal (Grant) Total</b>	<b>8,892,600</b>	<b>10,213,400</b>	<b>8,645,400</b>	<b>8,813,500</b>	<b>8,994,900</b>	
	<b>Agency Name Total</b>	<b>8,892,600</b>	<b>11,865,300</b>	<b>12,152,400</b>	<b>12,853,000</b>	<b>14,437,600</b>	

**Appropriation Unit Revenues**

Request for Fiscal Year: 2023

Agency: Commission on Aging

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Appropriation Unit: No Appropriation Unit Entered, Please Use Agency Revenue Report

		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimated Revenue	FY 23 Estimated Revenue	Significant Assumptions
<b>Fund</b> 3440 0	American Rescue Plan Act - ARPA						
450	Fed Grants & Contributions	0	0	0	2,886,200	4,942,700	
	American Rescue Plan Act - ARPA Total	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,886,200</b>	<b>4,942,700</b>	
<b>Fund</b> 3450 0	Cares Act - Covid 19						
450	Fed Grants & Contributions	0	1,651,900	3,507,000	1,153,300	500,000	
460	Interest	0	0	0	0	0	
	Cares Act - Covid 19 Total	<b>0</b>	<b>1,651,900</b>	<b>3,507,000</b>	<b>1,153,300</b>	<b>500,000</b>	
<b>Fund</b> 3480 0	Federal (Grant)						
450	Fed Grants & Contributions	8,891,800	10,213,000	8,645,400	8,813,300	8,994,700	
470	Other Revenue	800	400	0	200	200	
	Federal (Grant) Total	<b>8,892,600</b>	<b>10,213,400</b>	<b>8,645,400</b>	<b>8,813,500</b>	<b>8,994,900</b>	
	Commission on Aging Total	<b>8,892,600</b>	<b>11,865,300</b>	<b>12,152,400</b>	<b>12,853,000</b>	<b>14,437,600</b>	

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

Agency: Commission on Aging

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Fund: American Rescue Plan Act - ARPA

34400

Sources and Uses:

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	2,886,200	4,942,700
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,886,200</b>	<b>4,942,700</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	2,886,200	4,942,700
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,886,200</b>	<b>4,942,700</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,886,200</b>	<b>4,942,700</b>
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

**Agency:** Commission on Aging

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**Fund:** Cares Act - Covid 19

34500

Sources and Uses:

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>233,100</b>	<b>(142,400)</b>	<b>372,300</b>
02. Encumbrances as of July 1	0	0	0	151,500	151,500
02a. Reappropriation (Legislative Carryover)	0	0	0	86,100	0
<b>03. Beginning Cash Balance</b>	<b>0</b>	<b>0</b>	<b>233,100</b>	<b>95,200</b>	<b>523,800</b>
04. Revenues (from Form B-11)	0	1,652,000	3,507,000	1,153,300	500,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>0</b>	<b>1,652,000</b>	<b>3,740,100</b>	<b>1,248,500</b>	<b>1,023,800</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	724,700	500,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	862,400	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	4,047,300	2,934,000	0	0
16. Reversions and Continuous Appropriations	0	(2,628,400)	0	0	0
17. Current Year Reappropriation	0	0	(86,100)	0	0
18. Reserve for Current Year Encumbrances	0	0	(151,500)	0	0
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>1,418,900</b>	<b>3,558,800</b>	<b>724,700</b>	<b>500,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>1,418,900</b>	<b>3,710,300</b>	<b>724,700</b>	<b>500,000</b>
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>233,100</b>	<b>181,300</b>	<b>523,800</b>	<b>523,800</b>
21. Prior Year Encumbrances as of June 30	0	0	0	151,500	151,500
22. Current Year Encumbrances as of June 30	0	0	151,500	0	0
22a. Current Year Reappropriation	0	0	86,100	0	0
23. Borrowing Limit	0	0	86,100	0	0
<b>24. Ending Free Fund Balance</b>	<b>0</b>	<b>233,100</b>	<b>(207,800)</b>	<b>372,300</b>	<b>372,300</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>0</b>	<b>233,100</b>	<b>(207,800)</b>	<b>372,300</b>	<b>372,300</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

**Agency:** Commission on Aging

187

**Fund:** Federal (Grant)

34800

Sources and Uses:

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>(298,500)</b>	<b>(343,500)</b>	<b>51,300</b>	<b>547,500</b>	<b>370,600</b>
02. Encumbrances as of July 1	0	243,400	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>(298,500)</b>	<b>(100,100)</b>	<b>51,300</b>	<b>547,500</b>	<b>370,600</b>
04. Revenues (from Form B-11)	8,892,600	10,213,200	8,645,400	8,900,000	8,994,900
05. Non-Revenue Receipts and Other Adjustments	300,000	300,000	300,000	300,000	300,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>8,894,100</b>	<b>10,413,100</b>	<b>8,996,700</b>	<b>9,747,500</b>	<b>9,665,500</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	100	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	243,400	0	0	0
13. Original Appropriation	8,996,500	9,026,500	9,240,800	9,376,900	9,564,400
14. Prior Year Reappropriations, Supplementals, Recessions	0	(1,300)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	1,216,200	0	0	0
16. Reversions and Continuous Appropriations	0	(423,000)	(791,600)	0	0
17. Current Year Reappropriation	(59,000)	0	0	0	0
18. Reserve for Current Year Encumbrances	(243,400)	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>8,694,100</b>	<b>9,818,400</b>	<b>8,449,200</b>	<b>9,376,900</b>	<b>9,564,400</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>8,937,500</b>	<b>9,818,400</b>	<b>8,449,200</b>	<b>9,376,900</b>	<b>9,564,400</b>
<b>20. Ending Cash Balance</b>	<b>199,900</b>	<b>351,300</b>	<b>547,500</b>	<b>370,600</b>	<b>101,100</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	243,400	0	0	0	0
22a. Current Year Reappropriation	59,000	0	0	0	0
23. Borrowing Limit	300,000	300,000	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>(343,500)</b>	<b>51,300</b>	<b>547,500</b>	<b>370,600</b>	<b>101,100</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>(343,500)</b>	<b>51,300</b>	<b>847,500</b>	<b>670,600</b>	<b>401,100</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

	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

**FY 2021 Total Appropriation**

1.00	FY 2021 Total Appropriation						GVJA	
	S1151							
	10000	General	5.50	513,800	76,600	0	3,702,700	4,293,100
	34800	Federal	7.50	717,700	499,200	0	8,021,900	9,238,800
OT	34500	Federal	0.00	0	0	0	862,400	862,400
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>

**FY 2021 Actual Expenditures**

2.00	FY 2021 Actual Expenditures						GVJA	
	10000	General	5.50	513,800	76,600	0	3,702,700	4,293,100
	34800	Federal	7.50	717,700	499,200	0	8,021,900	9,238,800
OT	34500	Federal	0.00	0	0	0	862,400	862,400
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>

**FY 2022 Original Appropriation**

3.00	FY 2022 Original Appropriation						GVJA	
	S1151,H0123,H0399							
	10000	General	5.50	552,000	80,600	0	3,897,600	4,530,200
	34800	Federal	7.50	730,400	503,900	0	8,021,900	9,256,200
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
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>

**FY 2022 Total Appropriation**

5.00	FY 2022 Total Appropriation						GVJA	
	10000	General	5.50	552,000	80,600	0	3,897,600	4,530,200
	34800	Federal	7.50	730,400	503,900	0	8,021,900	9,256,200
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
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>



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<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	
	34800	Federal	7.50	730,400	503,900	0	8,021,900	9,256,200	
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	
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>	

**Base Adjustments**

8.21	Transfer from TB to OE								GVJA
The agency requests an account transfer from TB to OE for \$200,000.									
	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>	

**FY 2023 Base**

9.00	FY 2023 Base								GVJA
	10000	General	5.50	552,000	280,600	0	3,697,600	4,530,200	
	34800	Federal	7.50	730,400	503,900	0	8,021,900	9,256,200	
OT	34400	Federal	0.00	0	0	0	0	0	
OT	34500	Federal	0.00	0	0	0	0	0	
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>								
10.12	Change in Variable Benefit Costs							GVJA
Change in Variable Benefit Costs								
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>
10.23	Contract Inflation Adjustments							GVJA
The agency requests \$8,800 for general contract inflation for the office lease and data management systems.								
10000	General		0.00	0	8,400	0	0	8,400
34800	Federal		0.00	0	400	0	0	400
			<b>0.00</b>	<b>0</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>8,800</b>
10.61	Salary Multiplier - Regular Employees							GVJA
Salary Adjustments - Regular Employees								
10000	General		0.00	4,318	0	0	0	4,318
34800	Federal		0.00	5,614	0	0	0	5,614
			<b>0.00</b>	<b>9,932</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,932</b>
<b>FY 2023 Total Maintenance</b>								
11.00	FY 2023 Total Maintenance							GVJA
10000	General		5.50	554,418	289,000	0	3,697,600	4,541,018
34800	Federal		7.50	733,714	504,300	0	8,021,900	9,259,914
OT	34400	Federal	0.00	0	0	0	0	0
OT	34500	Federal	0.00	0	0	0	0	0
OT	34800	Federal	0.00	0	0	0	0	0
			<b>13.00</b>	<b>1,288,132</b>	<b>793,300</b>	<b>0</b>	<b>11,719,500</b>	<b>13,800,932</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>								
12.01	ARPA Older Americans Act Funding							GVJA
The agency requests spending authority for the remainder of the Older Americans Act ARPA grants.								
OT	34400	Federal	0.00	0	230,400	0	4,066,800	4,297,200
			<b>0.00</b>	<b>0</b>	<b>230,400</b>	<b>0</b>	<b>4,066,800</b>	<b>4,297,200</b>
12.02	ARPA Adult Protective Services (APS) Funding							GVJA
The agency requests spending authority for the APS ARPA grant.								
OT	34400	Federal	0.00	0	150,000	0	495,500	645,500
			<b>0.00</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>495,500</b>	<b>645,500</b>
12.03	Adult Protective Services (APS) COVID Funding							GVJA
The agency requests spending authority for the remainder of the APS Covid grant.								
OT	34500	Federal	0.00	0	109,700	0	125,000	234,700
			<b>0.00</b>	<b>0</b>	<b>109,700</b>	<b>0</b>	<b>125,000</b>	<b>234,700</b>
12.04	Adult Protective Services (APS) Financial Exploitation Prevention and Crisis Programs							GVJA
The agency requests an increase in general funds for Adult Protective Service (APS) financial exploitation prevention and crisis programs.								
	10000	General	0.00	0	25,000	0	71,000	96,000
			<b>0.00</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>71,000</b>	<b>96,000</b>
12.05	Training Specialist Position							GVJA
The agency requests one new Training Specialist FTP.								
	10000	General	0.44	33,479	0	0	0	33,479
	34800	Federal	0.56	42,609	0	0	0	42,609
			<b>1.00</b>	<b>76,088</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,088</b>
12.06	Older Americans Act Title III B Vaccine Funding							GVJA
The agency requests spending authority for the remaining Title III-B grant funding.								
OT	34500	Federal	0.00	0	0	0	85,600	85,600
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,600</b>	<b>85,600</b>
12.07	ADRC Vaccine Funding							GVJA
The agency requests spending authority for the remaining ADRC grant funding.								
OT	34500	Federal	0.00	0	40,900	0	12,100	53,000
			<b>0.00</b>	<b>0</b>	<b>40,900</b>	<b>0</b>	<b>12,100</b>	<b>53,000</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	587,897	314,000	0	3,768,600	4,670,497	
	34800	Federal	8.06	776,323	504,300	0	8,021,900	9,302,523	
OT	34400	Federal	0.00	0	380,400	0	4,562,300	4,942,700	
OT	34500	Federal	0.00	0	150,600	0	222,700	373,300	
OT	34800	Federal	0.00	0	0	0	0	0	
			<b>14.00</b>	<b>1,364,220</b>	<b>1,349,300</b>	<b>0</b>	<b>16,575,500</b>	<b>19,289,020</b>	

Agency: Commission on Aging

187

Appropriation Unit: Commission on Aging

GVJA

Decision Unit Number	12.01	Descriptive Title	ARPA Older Americans Act Funding	General	Dedicated	Federal	Total
Operating Expense							
	570	Professional Services		0	0	230,400	230,400
		Operating Expense Total		0	0	230,400	230,400
Trustee/Benefit							
	857	Federal Payments To Subgrantees		0	0	4,066,800	4,066,800
		Trustee/Benefit Total		0	0	4,066,800	4,066,800
				0	0	4,297,200	4,297,200

**Explain the request and provide justification for the need.**

American Rescue Plan Act funds appropriation request. Funds directly support Older Americans Act / Idaho Senior Services Act programs including congregate and home delivered meals, caregiver respite, homemaker, and transportation.

**If a supplemental, what emergency is being addressed?**

**Specify the authority in statute or rule that supports this request.**

Idaho Code 67-5005 and 15.01.01

**Indicate existing base of PC, OE, and/or CO by source for this request.**

**What resources are necessary to implement this request?**

No additional resources requested.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

**Detail any current one-time or ongoing OE or CO and any other future costs.**

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

**Provide detail about the revenue assumptions supporting this request.**

**Who is being served by this request and what is the impact if not funded?**

Older Idahoans and local community Senior Centers. If not funded, the Idaho Commission on Aging will be unable to support older Idahoans at risk for institutionalization. In addition, ICOA will be unable to offer the necessary support to Senior Centers during these unprecedented times.

Agency: Commission on Aging

187

Appropriation Unit: Commission on Aging

GVJA

Decision Unit Number	12.02	Descriptive Title	ARPA Adult Protective Services (APS) Funding			
			General	Dedicated	Federal	Total
Operating Expense						
	570	Professional Services	0	0	150,000	150,000
Operating Expense Total			0	0	150,000	150,000
Trustee/Benefit						
	857	Federal Payments To Subgrantees	0	0	495,500	495,500
Trustee/Benefit Total			0	0	495,500	495,500
			0	0	645,500	645,500

**Explain the request and provide justification for the need.**

ARPA Adult Protective Services appropriation request. Funds directly support Adult Protective Services to investigate allegations of abuse, neglect, and exploitation. In addition, the funds will be used to assist ICOA in developing effective prevention strategies.

**If a supplemental, what emergency is being addressed?**

**Specify the authority in statute or rule that supports this request.**

Idaho Code 39-5301a and 15.01.02

**Indicate existing base of PC, OE, and/or CO by source for this request.**

**What resources are necessary to implement this request?**

No additional resources requested.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

**Detail any current one-time or ongoing OE or CO and any other future costs.**

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

**Provide detail about the revenue assumptions supporting this request.**

**Who is being served by this request and what is the impact if not funded?**

The funding will serve vulnerable adults aged 18 and up. Older Idahoans and disabled adults may experience increased incidences of abuse, neglect, and exploitation. Idaho taxpayers may experience an increased burden to fund Medicaid spending.

Agency: Commission on Aging

187

Appropriation Unit: Commission on Aging

GVJA

Decision Unit Number	12.03	Descriptive Title	Adult Protective Services (APS) COVID Funding			
			General	Dedicated	Federal	Total
Operating Expense						
570		Professional Services	0	0	109,700	109,700
Operating Expense Total			0	0	109,700	109,700
Trustee/Benefit						
857		Federal Payments To Subgrantees	0	0	125,000	125,000
Trustee/Benefit Total			0	0	125,000	125,000
			0	0	234,700	234,700

**Explain the request and provide justification for the need.**

Adult Protective Services COVID funds appropriation request. Funds directly support Adult Protective Services to investigate allegations of abuse, neglect, and exploitation. In addition, the funds will be used to assist ICOA in developing effective prevention strategies.

**If a supplemental, what emergency is being addressed?**

**Specify the authority in statute or rule that supports this request.**

Idaho Code 39-5301a and 15.01.02

**Indicate existing base of PC, OE, and/or CO by source for this request.**

**What resources are necessary to implement this request?**

No additional resources requested.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

**Detail any current one-time or ongoing OE or CO and any other future costs.**

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

**Provide detail about the revenue assumptions supporting this request.**

**Who is being served by this request and what is the impact if not funded?**

The funding will serve vulnerable adults aged 18 and up. Older Idahoans and disabled adults may experience increased incidences of abuse, neglect, and exploitation. Idaho taxpayers may experience an increased burden to fund Medicaid spending.

Agency: Commission on Aging

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Appropriation Unit: Commission on Aging

GVJA

Decision Unit Number	12.04	Descriptive Title	Adult Protective Services (APS) Financial Exploitation Prevention and Crisis Programs	General	Dedicated	Federal	Total
Operating Expense							
	570	Professional Services		25,000	0	0	25,000
		Operating Expense Total		25,000	0	0	25,000
Trustee/Benefit							
	857	Federal Payments To Subgrantees		71,000	0	0	71,000
		Trustee/Benefit Total		71,000	0	0	71,000
				96,000	0	0	96,000

**Explain the request and provide justification for the need.**

The Idaho Commission on Aging is requesting funding to develop and implement financial exploitation prevention and crisis programs. For those in crisis, the funding will assist APS to increase efficiency in case investigations involving vulnerable adults. To prevent financial exploitation, the funding will assist with education and outreach in collaboration with stakeholders including first responders, financial institutions, and state and federal Attorney Generals.

**If a supplemental, what emergency is being addressed?**

**Specify the authority in statute or rule that supports this request.**

Idaho Code 39-5301a and 15.01.02

**Indicate existing base of PC, OE, and/or CO by source for this request.**

**What resources are necessary to implement this request?**

**List positions, pay grades, full/part-time status, benefits, terms of service.**

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

**Detail any current one-time or ongoing OE or CO and any other future costs.**

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

**Provide detail about the revenue assumptions supporting this request.**

**Who is being served by this request and what is the impact if not funded?**

Older Idahoans and their caregivers. If not funded, the Idaho Commission on Aging will not have the resources and capacity to coordinate with stakeholders, develop programs, and implement direct services to vulnerable adults in crisis due to financial exploitation.



Agency: Commission on Aging

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Appropriation Unit: Commission on Aging

GVJA

Decision Unit Number	12.05	Descriptive Title	Training Specialist Position	General	Dedicated	Federal	Total
Personnel Cost							
500	Employees			23,393	0	29,772	53,165
512	Employee Benefits			4,960	0	6,313	11,273
513	Health Benefits			5,126	0	6,524	11,650
Personnel Cost Total				33,479	0	42,609	76,088
Full Time Positions							
FTP - Permanent				0.44	0.00	0.56	1.00
Full Time Positions Total				0	0	1	1
				33,479	0	42,609	76,088

**Explain the request and provide justification for the need.**

This position is needed to close identified gaps related to outreach to high-risk groups, increasing awareness of our services including social media, creating education to promote healthy aging in place, and excellence in internal and external communication.

**If a supplemental, what emergency is being addressed?**

**Specify the authority in statute or rule that supports this request.**

**Indicate existing base of PC, OE, and/or CO by source for this request.**

**What resources are necessary to implement this request?**

**List positions, pay grades, full/part-time status, benefits, terms of service.**

Training Specialist, pay grade 05122, full time with benefits, ongoing.

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

No, this position will report to our Administrative Services manager

**Detail any current one-time or ongoing OE or CO and any other future costs.**

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

**Provide detail about the revenue assumptions supporting this request.**

The Older American's Act was reauthorized by Congress in 2020, and we anticipate a steady funding stream with programed increases to our allotment of Federal dollars.

**Who is being served by this request and what is the impact if not funded?**

Many Idahoans are at risk for institutionalization due to their loss of ADLs or activities of Daily Living. Our services could support them to remain in their own homes, but most older Idahoans are unaware we exist. This position would laser focus on reaching this high-risk group. Each Idahoan we keep from a Medicaid funded year in a nursing home, saves the State \$80,000.00 a year. If this position is not funded many more high risk individuals could be placed in State funded Long term care, that could have been safely supported in their communities if they had know about our agency and how to reach us.

Agency: Commission on Aging

187

Appropriation Unit: Commission on Aging

GVJA

Decision Unit Number	12.06	Descriptive Title	Older Americans Act Title III B Vaccine Funding			
			General	Dedicated	Federal	Total
Trustee/Benefit						
857		Federal Payments To Subgrantees	0	0	85,600	85,600
Trustee/Benefit Total			0	0	85,600	85,600
			0	0	85,600	85,600

**Explain the request and provide justification for the need.**

Appropriation request for funding received through the Administration for Community Living, Health and Human Services and passed through the Idaho Commission on Aging to local Area Agencies on Aging. The funding provides resources to support activities related to vaccine access, such as scheduling vaccine appointments, transportation to vaccine sites, direct support services needed to attend vaccine appointments, connection to in-home vaccination options, and providing education to older adults and people with disabilities about the importance of receiving the vaccine.

**If a supplemental, what emergency is being addressed?**

**Specify the authority in statute or rule that supports this request.**

Idaho Code 67-5005 and 15.01.01

**Indicate existing base of PC, OE, and/or CO by source for this request.**

**What resources are necessary to implement this request?**

**List positions, pay grades, full/part-time status, benefits, terms of service.**

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

**Detail any current one-time or ongoing OE or CO and any other future costs.**

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

**Provide detail about the revenue assumptions supporting this request.**

**Who is being served by this request and what is the impact if not funded?**

Older Idahoans and their caregivers. Many older individuals need assistance with accessing on-line vaccine appointment websites, transportation to vaccine appointments, and reminders about receiving a second vaccination appointment. If funds are not approved, older individuals, especially those who are isolated or live-in rural areas, may not have access to a vaccine should they want one.

Agency: Commission on Aging

187

Appropriation Unit: Commission on Aging

GVJA

Decision Unit Number	12.07	Descriptive Title	ADRC Vaccine Funding	General	Dedicated	Federal	Total
Operating Expense							
	570	Professional Services		0	0	40,900	40,900
		Operating Expense Total		0	0	40,900	40,900
Trustee/Benefit							
	857	Federal Payments To Subgrantees		0	0	12,100	12,100
		Trustee/Benefit Total		0	0	12,100	12,100
				0	0	53,000	53,000

**Explain the request and provide justification for the need.**

Appropriation request for funding received through the Administration for Community Living, Health and Human Services. Funding is to assist the ICOA to increase the capacity of the aging and disability network to coordinate services. The additional funding will provide resources to disseminate information and education related to vaccine access to older adults and people with disabilities. The information will support Area Agency on Aging efforts to provide direct services. ICOA will coordinate efforts with other State of Idaho Agencies to ensure funding is leveraged to provide cohesive and effective messaging and services.

**If a supplemental, what emergency is being addressed?**

**Specify the authority in statute or rule that supports this request.**

Idaho Code 67-5005 and 15.01.01

**Indicate existing base of PC, OE, and/or CO by source for this request.**

**What resources are necessary to implement this request?**

**List positions, pay grades, full/part-time status, benefits, terms of service.**

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

**Detail any current one-time or ongoing OE or CO and any other future costs.**

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

**Provide detail about the revenue assumptions supporting this request.**

**Who is being served by this request and what is the impact if not funded?**

Older Idahoans and their caregivers. If not funded, ICOA's ability to support Area Agencies on Aging vaccine efforts will be limited.

**PCF Detail Report**

Request for Fiscal Year: 2023

Agency: Commission on Aging

187

Appropriation Unit: Commission on Aging

GVJA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	5.06	332,409	58,947	71,860	463,216
		Total from PCF	<b>5.06</b>	<b>332,409</b>	<b>58,947</b>	<b>71,860</b>	<b>463,216</b>
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>5.50</b>	<b>396,684</b>	<b>70,700</b>	<b>84,616</b>	<b>552,000</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.44</b>	<b>64,275</b>	<b>11,753</b>	<b>12,756</b>	<b>88,784</b>
<b>Adjustments to Wage and Salary</b>							
187210 2	09502 R90	PROGRAM SPECIALIST - ICOA	.44	23,530	5,126	5,109	33,765
<b>Estimated Salary Needs</b>							
		Permanent Positions	5.50	355,939	64,073	76,969	496,981
		<b>Estimated Salary and Benefits</b>	<b>5.50</b>	<b>355,939</b>	<b>64,073</b>	<b>76,969</b>	<b>496,981</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>40,745</b>	<b>6,627</b>	<b>7,647</b>	<b>55,019</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>40,745</b>	<b>6,627</b>	<b>7,647</b>	<b>55,019</b>
		<b>Base</b>	<b>.00</b>	<b>40,745</b>	<b>6,627</b>	<b>7,647</b>	<b>55,019</b>

**PCF Detail Report**

Request for Fiscal Year: 2023

Agency: Commission on Aging

187

Appropriation Unit: Commission on Aging

GVJA

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	6.94	432,656	80,849	93,687	607,192
		Total from PCF	<b>6.94</b>	<b>432,656</b>	<b>80,849</b>	<b>93,687</b>	<b>607,192</b>
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>7.50</b>	<b>531,186</b>	<b>99,331</b>	<b>113,483</b>	<b>744,000</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.56</b>	<b>98,530</b>	<b>18,482</b>	<b>19,796</b>	<b>136,808</b>
<b>Adjustments to Wage and Salary</b>							
187210 2	09502 R90	PROGRAM SPECIALIST - ICOA	.56	29,947	6,524	6,503	42,974
<b>Estimated Salary Needs</b>							
		Permanent Positions	7.50	462,603	87,373	100,190	650,166
		<b>Estimated Salary and Benefits</b>	<b>7.50</b>	<b>462,603</b>	<b>87,373</b>	<b>100,190</b>	<b>650,166</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>68,583</b>	<b>11,958</b>	<b>13,293</b>	<b>93,834</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>68,583</b>	<b>11,958</b>	<b>13,293</b>	<b>93,834</b>
		<b>Base</b>	<b>.00</b>	<b>54,983</b>	<b>11,958</b>	<b>13,293</b>	<b>80,234</b>

**PCF Summary Report**

Request for Fiscal Year: 202  
3

**Agency:** Commission on Aging

187

**Appropriation Unit:** Commission on Aging

GVJA

**Fund:** General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	<b>FY 2022 ORIGINAL APPROPRIATION</b>	5.50	396,684	70,700	84,616	552,000
5.00	<b>FY 2022 TOTAL APPROPRIATION</b>	5.50	396,684	70,700	84,616	552,000
7.00	<b>FY 2022 ESTIMATED EXPENDITURES</b>	5.50	396,684	70,700	84,616	552,000
9.00	<b>FY 2023 BASE</b>	5.50	396,684	70,700	84,616	552,000
10.12	Change in Variable Benefit Costs	0.00	0	0	(1,900)	(1,900)
10.61	Salary Multiplier - Regular Employees	0.00	3,559	0	759	4,318
11.00	<b>FY 2023 PROGRAM MAINTENANCE</b>	5.50	400,243	70,700	83,475	554,418
12.05	Training Specialist Position	0.44	23,393	5,126	4,960	33,479
13.00	<b>FY 2023 TOTAL REQUEST</b>	5.94	423,636	75,826	88,435	587,897

**PCF Summary Report**

Request for Fiscal Year: 202  
3

**Agency:** Commission on Aging

187

**Appropriation Unit:** Commission on Aging

GVJA

**Fund:** Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>7.50</b>	<b>531,186</b>	<b>99,331</b>	<b>113,483</b>	<b>744,000</b>
<b>5.00</b>	<b>FY 2022 TOTAL APPROPRIATION</b>	<b>7.50</b>	<b>531,186</b>	<b>99,331</b>	<b>113,483</b>	<b>744,000</b>
<b>7.00</b>	<b>FY 2022 ESTIMATED EXPENDITURES</b>	<b>7.50</b>	<b>531,186</b>	<b>99,331</b>	<b>113,483</b>	<b>744,000</b>
8.41	Removal of One-Time Expenditures	0.00	(13,600)	0	0	(13,600)
<b>9.00</b>	<b>FY 2023 BASE</b>	<b>7.50</b>	<b>517,586</b>	<b>99,331</b>	<b>113,483</b>	<b>730,400</b>
10.12	Change in Variable Benefit Costs	0.00	0	0	(2,300)	(2,300)
10.61	Salary Multiplier - Regular Employees	0.00	4,626	0	988	5,614
<b>11.00</b>	<b>FY 2023 PROGRAM MAINTENANCE</b>	<b>7.50</b>	<b>522,212</b>	<b>99,331</b>	<b>112,171</b>	<b>733,714</b>
12.05	Training Specialist Position	0.56	29,772	6,524	6,313	42,609
<b>13.00</b>	<b>FY 2023 TOTAL REQUEST</b>	<b>8.06</b>	<b>551,984</b>	<b>105,855</b>	<b>118,484</b>	<b>776,323</b>

**One-Time Operating & One-Time Capital Outlay Summary**

Request for Fiscal Year:

Agency:

Priority	Appropriation Unit	DU	Fund	Summary Object	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
<b>Subtotal</b>											



Inflationary Adjustments

Request for Fiscal Year:

Agency:

Appropriation Unit:

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	Change	% Change	FY 2022 Appropriation	CY 2022 Expenditure Adjustments	FY 2022 Estimated Expenditures	Remove One Time Funding	FY 2023 Base less Adjustments	General Inflation DU 10.21	% Change	Medical Inflation DU 10.22	% Change	FY 2023 Totals
Total																

**Contract Inflation**

Request for Fiscal Year: 2023

Agency: Commission on Aging

187

Commission on Aging

GVJA

**Appropriation Unit:**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated Expenditures	Contract Dates	FY 2023 Contractual % Change	FY 2023 Total
<b>Contract</b>								
	0	0	0	0	45,900		0	0
Office space lease - DIN_II Properties, LLC (formerly Century Properties)	0	0	29,100	64,700	20,400	1/2020 to 1/2025	6	1,700
RTZ GetCare data management system	0	17,200	0	30	178,200	1/2016 to 10/2026	4	7,100
<b>Total</b>	<b>0</b>	<b>17,200</b>	<b>29,100</b>	<b>64,730</b>	<b>244,500</b>			<b>8,800</b>
<b>Fund Source</b>								
Federal	0	0	22,100	51,600	15,300			400
General	0	17,200	7,000	13,130	229,200			8,400
<b>Total</b>	<b>0</b>	<b>17,200</b>	<b>29,100</b>	<b>64,730</b>	<b>244,500</b>			<b>8,800</b>

# Idaho Commission on Aging Organizational Chart

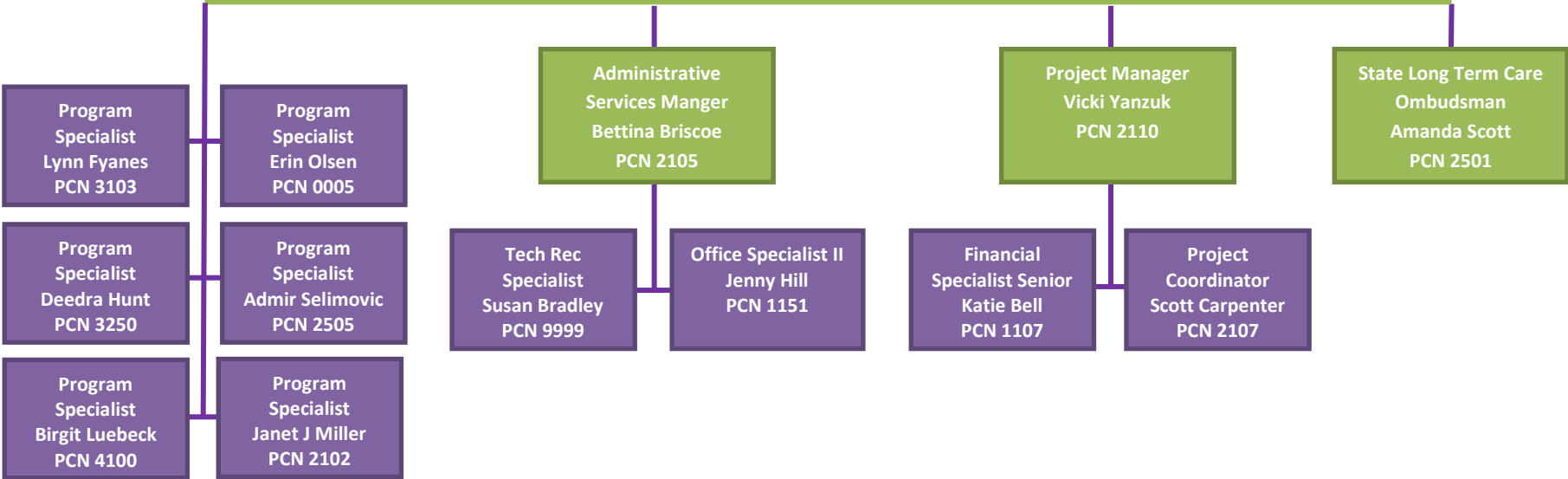
**FTP 13.0**  
**Vacant: 0**

**Office of the Governor**

**Administrator**  
Judy Taylor  
PCN 0001

**Board of Commissioners**

Area I	Chris Magera
Area II	Vacant
Area III	Lorraine Elfering
Area IV	Roger Morley
Area V	Debra Reiland
Area VI	Dean Nielson
At Large	Jennifer Palagi



**Federal Funds Inventory Form**  
As Required by Idaho Code 67-1917

Reporting Agency/Department: Commission on Aging

STARS Agency Code: 187

Fiscal Year: 2023

Contact Person/Title: Katie Bell, Financial Specialist Sr

Contact Phone Number: (208) 577-2864

Contact Email: [katie.bell@caaging.idaho.gov](mailto:katie.bell@caaging.idaho.gov)

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CFDA/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2021 Available Funds	FY 2021 Actual Expenditures	FY 2022 Estimated Available Funds	FY 2023 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU (67-1917)(1)(d) require ments? [Y] Yes or [N] No If Yes answer question 2.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
10.565	C	USDA	Commodity Supplemental Food Program	Food Commodity	9/30/2021	187,261		189,134	179,816	189,134	191,025	Y	N	Reduce the amount of food boxes distributed to eligible consumers through the Idaho Food Bank.	N
17.235	F	DOL	Senior Community Service Employment Program	Employment Program	6/30/2022	425,693		429,950	395,543	429,950	434,249	Y	N	No affect	N
93.041	F	HHS	Title VII, Chapter 3_Programs for Prevention of Elder Abuse, Neglect, and Exploitation	Elder Abuse	9/30/2022	23,660		23,897	23,430	23,897	24,136	Y	N	Reduce the number of hours available for vulnerable adult advocacy. A reduction of 10% would require additional general funds to backfill a critical position at ICOA.	N
93.042	F	HHS	Title VII, Chapter 2_Long Term Care Ombudsman Services for Older Individuals	Ombudsman Services	9/30/2022	147,053		148,524	104,845	148,524	150,009	Y	Y	Reduce the number of hours available for advocacy to persons in long term care/assisted living facilities.	N
93.043	F	HHS	Title III, Part D_Disease Prevention and Health Promotion Services	Health Promotion	9/30/2022	126,280		127,543	320,597	127,543	128,818	Y	N	No affect	N
93.044	F	HHS	Title III, Part B_Grants for Supportive Services and Senior Centers	Senior Services	9/30/2022	1,944,123		1,963,564	2,388,267	1,963,564	1,983,200	Y	N	Staff reduction across the state equivalent of 3 FTEs. or approximately \$175,000 in services such as respite, homemaker, transportation or legal assistance. In either case, ICOA would request general funds to backfill federal reductions.	N
93.045	F	HHS	Title III, Part C_Nutrition Services	Meals	9/30/2022	4,773,696		4,821,433	5,022,510	3,950,394	3,989,898	Y	N	Reduce the number of meals being served or a reduction in the per meal reimbursement rate or a combination of the two. In order to maintain nutritional services, ICOA would request general funds to backfill federal reductions.	N
93.048	C	HHS	Special Programs for the Aging_Title IV_and Title II, Discretionary Projects	Senior Medicare Patrol & ADRC	5/31/2023	554,962		560,512	441,432	560,512	518,940	Y	N	No affect	N
93.051	C	HHS	Alzheimer's Disease Demonstration Grants to States	Dementia-Capable Service System	1/31/2022	649,093		655,584	188,392	132,020	-	Y	N	Reduce classes and educational opportunities.	Y
93.052	F	HHS	National Family Caregiver Support, Title III, Part E	Family Caregivers	9/30/2022	939,278		948,671	1,548,836	948,671	958,157	Y	N	Reduce the number of hours and service provided by the AAAs to the seniors. Would require the AAAs to reassess the prioritization of family caregiver services.	N
93.053	F	HHS	Nutrition Services Incentive Program	Food	9/30/2021	799,548		807,543	806,027	807,543	815,619	Y	N	Reduce the funding to meal sites, which are mostly located at senior centers across the state. ICOA would request general funds to backfill federal reductions to keep senior centers viable.	N
93.071	C	HHS	Medicare Improvements for Patients and Providers Act. (MIPPA)	Education	8/31/2022	81,257		82,070	86,612	82,070	82,890	Y	N	No affect	N
93.072	C	HHS	Idaho's Lifespan Respite Program	Respite	8/31/2021	749,980		757,480	217,000	178,701	-	Y	N	No affect	Y
93.734	C	HHS	Chronic Disease Self Management Education	Disease Education	4/30/2022	150,000		151,500	132,425	75,575	-	Y	N	No affect	N
93.747	C	HHS	Elder Abuse Prevention Interentions Program	Elder Abuse	8/31/2021	446,036		450,496	152,235	450,496	455,001	Y	N	No affect	N
<b>Total</b>								<b>12,117,899</b>	<b>12,007,966</b>	<b>10,068,592</b>	<b>9,731,943</b>				

Total FY 2021 All Funds Appropriation (DU 1.00)

\$14,622,200

Federal Funds as Percentage of Funds

82.87%

\*\*\* Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements.

CFDA/Cooperative Agreement # /Identifying #	Agreement Type	Explanation of agreement including dollar amounts.
93.042	MOE	Maintenance of Effort - expenditures must not be less than the amount expended in the federal fiscal year 2000, which was \$352,919. No match required.

3. Provide a plan for each grant if notice of a reduction in federal funding of 50% or more from the previous year's funding to either reduce or eliminate the services provided through the grant or to continue the services with out a shift to state resources.

CFDA/Cooperative Agreement # /Identifying #	Plan for reduction or elimination of services.
93.051	Dementia grant ends 1/31/2022. Title III funds are available then.
93.072	Lifespan grant ends 8/31/2021. Title III funds are available then.

**FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B**

**AGENCY INFORMATION**

AGENCY NAME:	<b>Executive Office of the Governor</b>	Division/Bureau:	<b>Idaho Commission on Aging</b>
Prepared By:	<b>Katie Bell</b>	E-mail Address:	<a href="mailto:katie.bell@aging.idaho.gov">katie.bell@aging.idaho.gov</a>
Telephone Number:	<b>(208) 577-2864</b>	Fax Number:	<b>(208) 334-3033</b>
DFM Analyst:	<b>Misty Lawrence</b>	LSO/BPA Analyst:	<b>Jill Randolph</b>
Date Prepared:	<b>7/13/2021</b>	For Fiscal Year:	<b>2023</b>

**FACILITY INFORMATION (please list each facility separately by city and street address)**

Facility Name:	<b>ICOA State Office</b>				
City:	<b>Boise</b>	County:	<b>Ada</b>		
Street Address:	<b>6305 W Overland Rd #110</b>			Zip Code:	<b>83709</b>
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:
					<b>1/31/2025</b>

**FUNCTION/USE OF FACILITY**

Administrative office space and storage.

**COMMENTS**

**WORK AREAS**

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
Full-Time Equivalent Positions:	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
Temp. Employees, Contractors, Auditors, etc.:	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

**SQUARE FEET**

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	<b>3761</b>	<b>3761</b>	<b>3761</b>	<b>3761</b>	<b>3761</b>	<b>3761</b>

**FACILITY COST**

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	<b>\$73,410.81</b>	<b>\$75,743.75</b>	<b>\$77,414.27</b>	<b>\$79,122.38</b>	<b>\$80,131.64</b>	<b>\$80,131.64</b>

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**IMPORTANT NOTES:**

1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to [Melissa.Broome@adm.idaho.gov](mailto:Melissa.Broome@adm.idaho.gov). Please e-mail or call 208-332-1933 with any questions.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

**AGENCY NOTES:**

AGENCY NAME: ICOA 187							
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2023	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTP, Temps and Comments
CURRENT LOCATION:	2023	request	3,761	\$ 18.07	\$ 67,944	15	251
6305 W Overland Rd #110	2022	estimate	3,761	\$ 17.61	\$ 66,244	15	251
Boise, ID 83709	2021	actual	3,761	\$ 17.22	\$ 64,746	15	251
	Change (request vs actual)		0	#NAME?	3,198	0	0
	Change (estimate vs actual)		0	\$ -	1,498	0	0
	2023	request	0	\$ -	\$ -	0	-
	2022	estimate	0	\$ -	\$ -	0	-
	2021	actual	0	\$ -	\$ -	0	-
	Change (request vs actual)		0	\$ -	0	0	0
	Change (estimate vs actual)		0	\$ -	0	0	0
	2023	request	0	\$ -	\$ -	0	-
	2022	estimate	0	\$ -	\$ -	0	-
	2021	actual	0	\$ -	\$ -	0	-
	Change (request vs actual)		0	\$ -	0	0	0
	Change (estimate vs actual)		0	\$ -	0	0	0
	2023	request	0	\$ -	\$ -	0	-
	2022	estimate	0	\$ -	\$ -	0	-
	2021	actual	0	\$ -	\$ -	0	-
	Change (request vs actual)		0	\$ -	0	0	0
	Change (estimate vs actual)		0	\$ -	0	0	0
	2023	request	0	\$ -	\$ -	0	-
	2022	estimate	0	\$ -	\$ -	0	-
	2021	actual	0	\$ -	\$ -	0	-
	Change (request vs actual)		0	\$ -	0	0	0
	Change (estimate vs actual)		0	\$ -	0	0	0
TOTAL (PAGE _____)	2023	request	3,761	\$ 18.07	\$ 67,944	15	251
	2022	estimate	3,761	\$ 17.61	\$ 66,244	15	251
	2021	actual	3,761	\$ 17.22	\$ 64,746	15	251
	Change (request vs actual)		0	\$ -	3,198	0	0
	Change (estimate vs actual)		0	\$ -	1,498	0	0
TOTAL (ALL PAGES)	2023	request			\$ -		
	2022	estimate			\$ -		
	2021	actual			\$ -		
	Change (request vs actual)				0		
	Change (estimate vs actual)				0		

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: <b>Office of the Governor</b>	Agency Number: <b>187</b>
Budgeted Division: <b>Commission on Aging</b>	Luma Fund Number: <b>10000</b>
Budgeted Program: <b>Commission on Aging</b>	Appropriation (Budget) Unit: <b>GVJA</b>
Original Request Date: <b>9/1/2021</b>	Fiscal Year: <b>2023</b>
Revision Date: _____	Fund Name: <b>General</b>
Revision #: _____	Historical Fund #: <b>0001-00</b>
Budget Submission Page # _____	of _____

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES	
<b>Totals from Wage and Salary Report (WSR):</b>												
		Permanent Positions	1	2.64	173,979	30,756	37,633	242,367	0	(887)	(887)	
		Board & Group Positions	2		23,547	0	10,243	33,790	0	0	0	
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		TOTAL FROM WSR		2.64	197,526	30,756	47,876	276,157	0	(887)	(887)	
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>552,000</b>	<b>5.50</b>	<b>394,826</b>	<b>61,477</b>	<b>95,697</b>	<b>552,000</b>				
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	<b>2.86</b>	<b>197,301</b>	<b>30,721</b>	<b>47,821</b>	<b>275,843</b>	Calculated overfunding is 50.0% of Original Appropriation			
		<b>Adjustments to Wage &amp; Salary:</b>										
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
		<b>Retire Cd</b>	<b>Adjustment Description / Position Title</b>									
2102	09502	R1	Program Specialist vacancy	1	1.00	52,000	11,650	11,292	74,942	0	(265)	(265)
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
		<b>Other Adjustments:</b>										
0005	09502	R1	move to 0001 / Program Specialist	1	0.50	27,000	5,825	5,863	38,688	0	(138)	(138)
0001	15811	R1	move to 0001 / Director	1	0.86	90,000	10,019	19,543	119,562	0	(459)	(459)
2501	09497	R1	move to 0001 / LTCO	1	0.50	30,200	5,825	6,558	42,583	0	(154)	(154)
					0.00	0	0	0	0	0	0	
		<b>Estimated Salary Needs:</b>										
		Permanent Positions	1	5.50	373,179	64,075	80,888	518,142	0	(1,903)	(1,903)	
		Board & Group Positions	2	0.00	23,547	0	10,243	33,790	0	0	0	
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		Estimated Salary and Benefits		5.50	396,726	64,075	91,131	551,932	0	(1,903)	(1,903)	
		<b>Adjusted Over or (Under) Funding:</b>	Orig. Approp	0.00	0	0	0	0	Calculated underfunding is 0% of Original Appropriation			
			Est. Expend	0.00	100	0	0	100	Calculated overfunding is .0% of Estimated Expenditures			
			Base	0.00	100	0	0	100	Calculated overfunding is .0% of the Base			
<b>Personnel Cost Reconciliation - Relation to Zero Variance ---&gt;</b>												
DU			Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change	
3.00		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>552,000</b>	<b>5.50</b>	<b>396,775</b>	<b>64,083</b>	<b>91,142</b>	<b>552,000</b>				
		<b>Rounded Appropriation</b>		<b>5.50</b>	<b>396,800</b>	<b>64,100</b>	<b>91,100</b>	<b>552,000</b>				

FORM B6: WAGE & SALARY RECONCILIATION

4.11		Appropriation Adjustments:							
		Reappropriation	0.00	0	0	0	0		0
4.31		Supplemental	0.00	0	0	0	0		0
<b>5.00</b>		<b>FY 2022 TOTAL APPROPRIATION</b>	<b>5.50</b>	<b>396,800</b>	<b>64,100</b>	<b>91,100</b>	<b>552,000</b>		
		Expenditure Adjustments:							
6.31		FTP or Fund Adjustment	0.00	0	0	0	0		0
6.51		Transfer Between Programs	0.00	0	0	0	0		0
<b>7.00</b>		<b>FY 2022 ESTIMATED EXPENDITURES</b>	<b>5.50</b>	<b>396,800</b>	<b>64,100</b>	<b>91,100</b>	<b>552,000</b>		
		Base Adjustments:							
8.31		Transfer Between Programs	0.00	0	0	0	0		0
8.41		Removal of One-Time Expenditures	0.00	0	0	0	0		0
8.51		Base Reduction	0.00	0	0	0	0		0
<b>9.00</b>		<b>FY 2023 BASE</b>	<b>FTP</b>	<b>FY 23 Salary</b>	<b>FY23 Health Ben</b>	<b>FY 23 Var Ben</b>	<b>FY 2023 Total</b>		
			5.50	396,800	64,100	91,100	552,000		
10.11		Change in Health Benefit Costs			0		0		0
10.12		Change in Variable Benefits Costs				(1,900)	(1,900)		
		Indicator Code							
10.51		Annualization		0	0	0	0		0
10.61		CEC for Permanent Positions	1.00%	3,700		800	4,500		
10.62		CEC for Group Positions	1.00%	200		0	200		
10.63		CEC for Elected Officials & Commissioners		0		0	0		0
<b>11.00</b>		<b>FY 2023 PROGRAM MAINTENANCE</b>	<b>5.50</b>	<b>400,700</b>	<b>64,100</b>	<b>90,000</b>	<b>554,800</b>		
		Line Items:							
12.01	05122	Training Specialist Position	1	0.25	13,000	2,913	2,823		18,700
12.02									0
12.03									0
<b>13.00</b>		<b>FY 2023 TOTAL REQUEST</b>	<b>5.75</b>	<b>413,700</b>	<b>67,013</b>	<b>92,823</b>	<b>573,500</b>		



FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: <b>Office of the Governor</b>	Agency Number: <b>187</b>
Budgeted Division: <b>Commission on Aging</b>	Luma Fund Number: <b>34800</b>
Budgeted Program: <b>Commission on Aging</b>	Appropriation (Budget) Unit: <b>GVJA</b>
Original Request Date: <b>9/1/2021</b>	Fiscal Year: <b>2023</b>
Fund Name: <b>Federal Grant</b>	Historical Fund #: <b>0348-00</b>
Revision Date: _____	Revision #: _____
Budget Submission Page # _____	of _____

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
<b>Totals from Wage and Salary Report (WSR):</b>											
		Permanent Positions	<b>1</b>	9.36	591,087	109,044	127,914	828,044	0	(3,015)	(3,015)
		Board & Group Positions	<b>2</b>		20,415	0	13,923	34,338			
		Elected Officials & Full Time Commissioners	<b>3</b>	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		9.36	611,502	109,044	141,837	862,382	0	(3,015)	(3,015)
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>744,000</b>	<b>7.50</b>	<b>527,559</b>	<b>94,075</b>	<b>122,366</b>	<b>744,000</b>			
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	(1.86)	(83,943)	(14,969)	(19,470)	(118,382)	Calculated underfunding is (15.9%) of Original Appropriation		
<b>Adjustments to Wage &amp; Salary:</b>											
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:											
	<b>Retire Cd</b>	<b>Adjustment Description / Position Title</b>									
0005	09502	R1 move to 0001 / Program Specialist	<b>1</b>	(0.50)	(27,000)	(5,825)	(5,863)	(38,688)	0	138	138
0001	15811	R1 move to 0001 / Director	<b>1</b>	(0.86)	(90,000)	(10,019)	(19,543)	(119,562)	0	459	459
2501	09497	R1 move to 0001 / LTCO	<b>1</b>	(0.50)	(30,200)	(5,825)	(6,558)	(42,583)	0	154	154
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		<b>Other Adjustments:</b>									
				0.00	0.00	0	0	0	0	0	0
				0.00	0.00	0	0	0	0	0	0
				0.00	0.00	0	0	0	0	0	0
				0.00	0.00	0	0	0	0	0	0
				0.00	0.00	0	0	0	0	0	0
<b>Estimated Salary Needs:</b>											
		Permanent Positions	<b>1</b>	7.50	443,887	87,375	95,950	627,212	0	(2,264)	(2,264)
		Board & Group Positions	<b>2</b>	0.00	20,415	0	13,923	34,338	0	0	0
		Elected Officials & Full Time Commissioners	<b>3</b>	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		7.50	464,302	87,375	109,873	661,550	0	(2,264)	(2,264)
		<b>Adjusted Over or (Under) Funding:</b>	Orig. Approp	0.00	57,900	10,900	13,700	82,500	Calculated overfunding is 11.1% of Original Appropriation		
			Est. Expend	0.00	57,900	10,900	13,700	82,500	Calculated overfunding is 11.1% of Estimated Expenditures		
			Base	0.00	57,900	10,900	13,700	82,500	Calculated overfunding is 11.3% of the Base		
<b>Personnel Cost Reconciliation - Relation to Zero Variance ---&gt;</b>											
DU		Original Appropriation		FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>744,000</b>	<b>7.50</b>	<b>522,169</b>	<b>98,265</b>	<b>123,567</b>	<b>744,000</b>			
		<b>Rounded Appropriation</b>		<b>7.50</b>	<b>522,200</b>	<b>98,300</b>	<b>123,600</b>	<b>744,000</b>			

FORM B6: WAGE & SALARY RECONCILIATION

4.11		Appropriation Adjustments:								
		Reappropriation	0.00	0	0	0	0			0
4.31		Supplemental	0.00	0	0	0	0			0
<b>5.00</b>		<b>FY 2022 TOTAL APPROPRIATION</b>	<b>7.50</b>	<b>522,200</b>	<b>98,300</b>	<b>123,600</b>	<b>744,000</b>			
		Expenditure Adjustments:								
6.31		FTP or Fund Adjustment	0.00	0	0	0	0			0
6.51		Transfer Between Programs	0.00	0	0	0	0			0
<b>7.00</b>		<b>FY 2022 ESTIMATED EXPENDITURES</b>	<b>7.50</b>	<b>522,200</b>	<b>98,300</b>	<b>123,600</b>	<b>744,000</b>			
		Base Adjustments:								
8.31		Transfer Between Programs	0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures	0.00	(11,200)	0	(2,400)	(13,600)			0
8.51		Base Reduction	0.00		0					0
<b>9.00</b>		<b>FY 2023 BASE</b>	<b>7.50</b>	<b>511,000</b>	<b>98,300</b>	<b>121,200</b>	<b>730,400</b>			
10.11		Change in Health Benefit Costs			0		0			0
10.12		Change in Variable Benefits Costs				(2,300)	(2,300)			0
		Indicator Code								0
10.51		Annualization		0	0	0	0			0
10.61		CEC for Permanent Positions	1.00%	4,400		900	5,300			0
10.62		CEC for Group Positions	1.00%	200		0	200			0
10.63		CEC for Elected Officials & Commissioners		0		0	0			0
<b>11.00</b>		<b>FY 2023 PROGRAM MAINTENANCE</b>	<b>7.50</b>	<b>515,600</b>	<b>98,300</b>	<b>119,800</b>	<b>733,600</b>			
		Line Items:								
12.01	05122	Training Specialist	1	0.75	39,000	8,738	8,469			56,200
12.02										0
12.03										0
<b>13.00</b>		<b>FY 2023 TOTAL REQUEST</b>	<b>8.25</b>	<b>554,600</b>	<b>107,038</b>	<b>128,269</b>	<b>789,800</b>			