

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	331.00	987,400	32,168,700	331.00	987,400	32,168,700
4.30 Supplemental	0.00	0	1,500	0.00	0	0
4.70 Revenue Adjustments	0.00	0	(1,500)	0.00	0	0
5.00 FY 2016 Total Appropriation	331.00	987,400	32,168,700	331.00	987,400	32,168,700
6.30 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
7.00 FY 2016 Estimated Expenditures	331.00	987,400	32,168,700	331.00	987,400	32,168,700
8.40 Removal of One-Time Expenditures	0.00	0	(2,508,600)	0.00	0	(2,508,600)
9.00 FY 2017 Base	331.00	987,400	29,660,100	331.00	987,400	29,660,100
10.10 Employee Benefit Costs	0.00	4,900	116,600	0.00	13,900	340,400
10.20 Inflationary Adjustments	0.00	0	506,300	0.00	0	506,300
10.30 Repair, Replacement Items/Alteration	0.00	0	544,500	0.00	0	544,500
10.40 Interagency Nonstandard Adjustments	0.00	0	32,300	0.00	0	32,300
10.60 Change In Employee Compensation	0.00	38,500	715,600	0.00	55,100	1,018,400
11.00 FY 2017 Total Maintenance	331.00	1,030,800	31,575,400	331.00	1,056,400	32,102,000
Service to Veterans						
12.01 Group 27th Payroll Including 1% CEC	0.00	0	54,800	0.00	0	0
12.02 Market Equity	0.00	0	509,200	0.00	0	0
12.03 Additional Staffing	2.00	0	83,200	2.00	0	84,600
12.04 Project Manager	0.00	0	200,000	0.00	0	200,000
12.05 New Capital Outlay	0.00	0	167,800	0.00	0	167,800
12.06 Veterans Recognition Income Fund	0.00	0	345,000	0.00	0	345,000
13.00 FY 2017 Gov's Recommendation	333.00	1,030,800	32,935,400	333.00	1,056,400	32,899,400
Amount Change From Original Appropriation	2.00	43,400	766,700	2.00	69,000	730,700
Percent Change From Original Appropriation	0.60%	4.40%	2.38%	0.60%	6.99%	2.27%

Governor's Recommendation

Additional Staffing: The Governor recommends 2.0 FTP and associated funding for a recreation assistant at the Idaho State Veterans Home, Boise to assist with covering activities on the secured care unit for dementia residents, and a senior landscape technician at the Veterans Cemetery in Boise to assist with landscaping services.

Project Manager: The Governor recommends federal fund spending authority for contracted project management services. These services will oversee the development of a fourth Veterans home and a second Veterans cemetery to serve Idaho Veterans. The division anticipates the need for a project manager for approximately five years contingent on project priority and funding.

New Capital Outlay : The Governor recommends ongoing and one-time federal fund and dedicated fund spending authority for the purchase of new equipment.

Veterans Recognition Income Fund: The Governor recommends a one-time transfer of \$345,000 from the Veterans Recognition Fund to the Veterans Recognition Income Fund to cover the Veterans Recognition Fund Committee's annual allocation plan, in accordance with Idaho Statute Title 65, Chapter 7, Idaho Veterans Recognition Act, and IDAPA 21.01.08 Rules Governing Veterans Recognition Fund Grant Program.