

	<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>
Description: Veterans Services has the responsibility to provide care and extend financial assistance to disabled and destitute Idaho wartime veterans and their dependents. Provided services include: 1) managing and operating the Idaho Veterans Homes in Boise, Pocatello, and Lewiston; 2) maintaining a Veterans Service Office to assist veterans and their families in obtaining federal benefits to which they are entitled; 3) extending immediate financial assistance to disabled or destitute veterans and their families; and 4) internment services for eligible veterans.							
FY 2010 Original Appropriation							
3.00 FY 2010 Original Appropriation: SB 1217, SB 1227							
General	28.00	1,480,400	0	0	50,400	0	1,530,800
Dedicated	0.00	16,600	477,400	0	0	0	494,000
Federal	93.90	5,115,700	2,868,300	134,000	0	0	8,118,000
Other	188.40	10,230,000	3,708,800	247,300	0	0	14,186,100
Total	310.30	16,842,700	7,054,500	381,300	50,400	0	24,328,900
Appropriation Adjustments							
4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.							
General	0.00	(122,400)	0	0	0	0	(122,400)
Total	0.00	(122,400)	0	0	0	0	(122,400)
4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.							
General	0.00	(25,900)	0	0	0	0	(25,900)
Total	0.00	(25,900)	0	0	0	0	(25,900)
4.59 Governor's Holdback: The Governor recommends additional spending authority in miscellaneous revenue to offset the Division's General Fund reduction due to the FY 2010 holdback found in DU 4.51.							
Other	0.00	30,200	0	0	0	0	30,200
Total	0.00	30,200	0	0	0	0	30,200
FY 2010 Total Appropriation							
General	28.00	1,332,100	0	0	50,400	0	1,382,500
Dedicated	0.00	16,600	477,400	0	0	0	494,000
Federal	93.90	5,115,700	2,868,300	134,000	0	0	8,118,000
Other	188.40	10,260,200	3,708,800	247,300	0	0	14,216,300
Total	310.30	16,724,600	7,054,500	381,300	50,400	0	24,210,800
FY 2010 Estimated Expenditures							
General	28.00	1,332,100	0	0	50,400	0	1,382,500
Dedicated	0.00	16,600	477,400	0	0	0	494,000
Federal	93.90	5,115,700	2,868,300	134,000	0	0	8,118,000
Other	188.40	10,260,200	3,708,800	247,300	0	0	14,216,300
Total	310.30	16,724,600	7,054,500	381,300	50,400	0	24,210,800

Veteran's Services, Division of
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Base Adjustments							
8.19	FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agencies' current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.						
General	(10.00)	0	0	0	0	0	0
Total	(10.00)	0	0	0	0	0	0
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding provided for the 2% Personnel Costs reduction temporary restoration and Capital Outlay items.						
Federal	0.00	(102,100)	0	(134,000)	0	0	(236,100)
Other	0.00	(209,900)	0	(247,300)	0	0	(457,200)
Total	0.00	(312,000)	0	(381,300)	0	0	(693,300)
8.48	Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.						
General	0.00	25,900	0	0	0	0	25,900
Total	0.00	25,900	0	0	0	0	25,900
FY 2011 Base							
General	18.00	1,358,000	0	0	50,400	0	1,408,400
Dedicated	0.00	16,600	477,400	0	0	0	494,000
Federal	93.90	5,013,600	2,868,300	0	0	0	7,881,900
Other	188.40	10,050,300	3,708,800	0	0	0	13,759,100
Total	300.30	16,438,500	7,054,500	0	50,400	0	23,543,400
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
General	0.00	28,300	0	0	0	0	28,300
Federal	0.00	93,700	0	0	0	0	93,700
Other	0.00	183,500	0	0	0	0	183,500
Total	0.00	305,500	0	0	0	0	305,500
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
General	0.00	(27,900)	0	0	0	0	(27,900)
Federal	0.00	(145,500)	0	0	0	0	(145,500)
Other	0.00	(292,000)	0	0	0	0	(292,000)
Total	0.00	(465,400)	0	0	0	0	(465,400)
10.21	General Inflation Adjustments: General inflation is not recommended.						
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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10.22 Medical Inflation Adjustments: The Governor recommends increased spending authority in receipts and federal funds for medical inflation.							
Federal	0.00	0	76,800	0	0	0	76,800
Other	0.00	0	115,200	0	0	0	115,200
Total	0.00	0	192,000	0	0	0	192,000
10.23 Contract Inflation: The Governor recommends increased receipts and federal funds for contract inflation provided for building maintenance contracts, janitorial services, and a medical contract with St. Luke's Regional Medical Center.							
Federal	0.00	0	6,400	0	0	0	6,400
Other	0.00	0	30,300	0	0	0	30,300
Total	0.00	0	36,700	0	0	0	36,700
10.31 Replacement Items: The Governor recommends one-time increased spending authority in receipts and federal funds for the replacements of miscellaneous computer equipment (\$1,800), privacy curtains (\$18,400), two commercial washing machines (\$27,600), one 60-quart mixer (\$24,000), 12 hospital bed frames (\$21,600), two copier and facsimile multi-unit (\$6,000), three printers (\$900), one centralized room security system (\$34,800), 40 replacement computers (\$60,000), one vehicle (\$17,000), one dining room ice machine (\$3,000), office furniture (\$1,500), one commercial milk dispenser (\$2,000), servers (\$33,400), one single door merchandiser (\$1,800), an institutional grade utility cart (\$500), one industrial strength refrigerator shelving unit (\$2,100), three telephone backup systems (\$2,100), and four wheelchairs (\$1,400).							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	31,600	0	0	31,600
Other	0.00	0	0	228,300	0	0	228,300
Total	0.00	0	0	259,900	0	0	259,900
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	2,100	0	0	0	2,100
Federal	0.00	0	12,100	0	0	0	12,100
Other	0.00	0	16,000	0	0	0	16,000
Total	0.00	0	30,200	0	0	0	30,200
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(400)	0	0	0	(400)
Federal	0.00	0	(2,200)	0	0	0	(2,200)
Other	0.00	0	(3,000)	0	0	0	(3,000)
Total	0.00	0	(5,600)	0	0	0	(5,600)
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.							
Dedicated	0.00	0	(1,500)	0	0	0	(1,500)
Federal	0.00	0	(8,800)	0	0	0	(8,800)
Other	0.00	0	(11,700)	0	0	0	(11,700)
Total	0.00	0	(22,000)	0	0	0	(22,000)

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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.							
Dedicated	0.00	0	(100)	0	0	0	(100)
Federal	0.00	0	(900)	0	0	0	(900)
Other	0.00	0	(1,100)	0	0	0	(1,100)
Total	0.00	0	(2,100)	0	0	0	(2,100)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.91 Other Adjustments: This decision unit provides an object transfer in receipts and endowment fund in order to properly align funding in the appropriate object. Currently, IDVS is appropriated endowment fund in Personnel Costs, but has no FTP set up in endowment fund. Additionally, this decision unit provides the FY 2011 distribution of endowment funds to IDVS of \$100.							
Dedicated	0.00	(16,600)	16,700	0	0	0	100
Other	0.00	16,600	(16,600)	0	0	0	0
Total	0.00	0	100	0	0	0	100
FY 2011 Total Maintenance							
General	18.00	1,358,400	0	0	50,400	0	1,408,800
Dedicated	0.00	0	494,200	0	0	0	494,200
Federal	93.90	4,961,800	2,951,700	31,600	0	0	7,945,100
Other	188.40	9,958,400	3,837,900	228,300	0	0	14,024,600
Total	300.30	16,278,600	7,283,800	259,900	50,400	0	23,872,700
Line Items							
12.01 Veterans Cemetery Expansion: The Governor recommends increased one-time federal funding spending authority for receipt of a federal grant to provide an expansion of the Idaho Veterans Cemetery in Boise. The expansion will provide for the creation of an additional 5,500 or more sites for cremated remains in columbaria and an additional 4,000 in-ground vaults for casketed interments.							
Federal	0.00	0	5,000,000	0	0	0	5,000,000
Total	0.00	0	5,000,000	0	0	0	5,000,000

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12.02 New Equipment : The Governor recommends additional one-time spending authority in receipts and federal funds for the purchase of new equipment in order to maintain crucial Veterans Services operations. The equipment purchases recommended include an insulated institutional meal transport cart, a commercial riding mower, a dietary diet card software, a commercial can flow storage rack, a super-capacity material transport cart, a utility vehicle with snow blade, a large format monitor, a hospital quality low profile, a pressure reducing air mattresses with bolsters, a security camera, and a commercial grade food processor.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	1,800	0	0	1,800
Other	0.00	0	0	48,800	0	0	48,800
Total	0.00	0	0	50,600	0	0	50,600
12.03 Pay Equity for Nurses and Landscape Technicians: The Governor does not recommend any additional funding in Personnel Costs for salary adjustments to nurses and landscape technicians due to the economy.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Increase Veterans Medical Transportation Program: Due to the current economic conditions, the Governor does not recommend any increased General Fund for the Veterans Wheelchair Transportation Program.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Landscape Technician Position: The Governor does not recommend additional FTP authority and funding for a landscape technician position at the Idaho State Veterans Cemetery.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(56,200)	0	0	0	0	(56,200)
Total	0.00	(56,200)	0	0	0	0	(56,200)
FY 2011 Gov's Recommendation							
General	18.00	1,302,200	0	0	50,400	0	1,352,600
Dedicated	0.00	0	494,200	0	0	0	494,200
Federal	93.90	4,961,800	7,951,700	33,400	0	0	12,946,900
Other	188.40	9,958,400	3,837,900	277,100	0	0	14,073,400
Total	300.30	16,222,400	12,283,800	310,500	50,400	0	28,867,100