

	<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> 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.							
<b>FY 2011 Original Appropriation</b>							
3.00 FY 2011 Original Appropriation: HB 721							
General	18.00	1,306,900	0	0	50,400	0	1,357,300
Dedicated	0.00	0	494,100	0	0	0	494,100
Federal	93.90	4,882,200	7,951,700	31,600	0	0	12,865,500
Other	188.40	9,921,300	3,837,900	277,100	0	0	14,036,300
<b>Total</b>	<b>300.30</b>	<b>16,110,400</b>	<b>12,283,700</b>	<b>308,700</b>	<b>50,400</b>	<b>0</b>	<b>28,753,200</b>
<b>FY 2011 Total Appropriation</b>							
General	18.00	1,306,900	0	0	50,400	0	1,357,300
Dedicated	0.00	0	494,100	0	0	0	494,100
Federal	93.90	4,882,200	7,951,700	31,600	0	0	12,865,500
Other	188.40	9,921,300	3,837,900	277,100	0	0	14,036,300
<b>Total</b>	<b>300.30</b>	<b>16,110,400</b>	<b>12,283,700</b>	<b>308,700</b>	<b>50,400</b>	<b>0</b>	<b>28,753,200</b>
<b>FY 2011 Estimated Expenditures</b>							
General	18.00	1,306,900	0	0	50,400	0	1,357,300
Dedicated	0.00	0	494,100	0	0	0	494,100
Federal	93.90	4,882,200	7,951,700	31,600	0	0	12,865,500
Other	188.40	9,921,300	3,837,900	277,100	0	0	14,036,300
<b>Total</b>	<b>300.30</b>	<b>16,110,400</b>	<b>12,283,700</b>	<b>308,700</b>	<b>50,400</b>	<b>0</b>	<b>28,753,200</b>
<b>Base Adjustments</b>							
8.11 FTP or Fund Adjustments: This decision unit reduces General Fund and increases miscellaneous receipts authority to reallocate personnel expenditures to where they will occur.							
General	0.00	(211,400)	0	0	0	0	(211,400)
Other	0.00	211,400	0	0	0	0	211,400
<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>
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding provided for the Veterans Cemetery expansion grant and capital outlay expenditures.							
Federal	0.00	0	(5,000,000)	(31,600)	0	0	(5,031,600)
Other	0.00	0	0	(277,100)	0	0	(277,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(5,000,000)</b>	<b>(308,700)</b>	<b>0</b>	<b>0</b>	<b>(5,308,700)</b>
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
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
<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>

Veteran's Services, Division of  
Service to Veterans

	<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>FY 2012 Base</b>							
General	18.00	1,095,500	0	0	50,400	0	1,145,900
Dedicated	0.00	0	494,100	0	0	0	494,100
Federal	93.90	4,882,200	2,951,700	0	0	0	7,833,900
Other	188.40	10,132,700	3,837,900	0	0	0	13,970,600
<b>Total</b>	<b>300.30</b>	<b>16,110,400</b>	<b>7,283,700</b>	<b>0</b>	<b>50,400</b>	<b>0</b>	<b>23,444,500</b>

**Program Maintenance**

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

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
<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>

10.21 General Inflation Adjustments: This decision unit provides an adjustment between funds for inflationary costs by reducing miscellaneous receipts and increasing federal funds.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	434,500	0	0	0	434,500
Other	0.00	0	(346,600)	0	0	0	(346,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>87,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,900</b>

10.22 Medical Inflation Adjustments: The Governor recommends increased federal funds for medical inflation.

Federal	0.00	0	76,000	0	0	0	76,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>76,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,000</b>

10.31 Replacement Items: The Governor recommends increased federal fund and receipts authority for replacement items beds, commercial washing machine, treatment and medication carts, resident lifts, blinds, computer equipment, tubs, dining room furniture, resident over bed tables, steam table, bed spreads, dietary pans, refrigerator, wheelchairs, volunteer software, grill, and wireless access points.

Federal	0.00	0	0	259,800	0	0	259,800
Other	0.00	0	0	145,100	0	0	145,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>404,900</b>	<b>0</b>	<b>0</b>	<b>404,900</b>

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	(600)	0	0	0	(600)
Federal	0.00	0	(4,100)	0	0	0	(4,100)
Other	0.00	0	(4,000)	0	0	0	(4,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(8,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8,700)</b>

10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

Dedicated	0.00	0	100	0	0	0	100
Federal	0.00	0	600	0	0	0	600
Other	0.00	0	600	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

	<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>
10.46 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	(1,000)	0	0	0	(1,000)
Federal	0.00	0	(7,100)	0	0	0	(7,100)
Other	0.00	0	(6,900)	0	0	0	(6,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(15,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(15,000)</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	(300)	0	0	0	(300)
Other	0.00	0	(300)	0	0	0	(300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(600)</b>
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 2012. 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
<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 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 2012. 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
<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>
<b>FY 2012 Total Maintenance</b>							
General	18.00	1,095,500	0	0	50,400	0	1,145,900
Dedicated	0.00	0	492,600	0	0	0	492,600
Federal	93.90	4,882,200	3,451,300	259,800	0	0	8,593,300
Other	188.40	10,132,700	3,480,700	145,100	0	0	13,758,500
<b>Total</b>	<b>300.30</b>	<b>16,110,400</b>	<b>7,424,600</b>	<b>404,900</b>	<b>50,400</b>	<b>0</b>	<b>23,990,300</b>
<b>Line Items</b>							
12.01 Additional Staffing : The Governor recommends increased FTP and Personnel Costs for 2.9 certified nursing assistant positions, 1.0 Veterans Service Officer, and 0.5 Quality Assurance Director. The increased staff will reduce the need for temporary employment agencies, address patient ratio needs at the homes, the meet the increased demand for veterans service officers.							
General	0.00	0	0	0	0	0	0
Federal	2.00	71,100	0	0	0	0	71,100
Other	2.40	123,400	0	0	0	0	123,400
<b>Total</b>	<b>4.40</b>	<b>194,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>194,500</b>

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Service to Veterans

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12.02 New Capital Outlay Equipment: The Governor recommends additional one-time funding for Capital Outlay purchases needed to perform critical functions within the Division and provide essential services to the veterans. New equipment items include air mattresses, ice machine, bariatric wheelchairs, Universal upper body exercise tables, hydrocollator and hydrocovers, duet wheelchair bike, covered pergolas for concrete picnic table pads, off-site storage device, handicap accessible tables, activity tables and bookcases, lift gate for utility truck, drying and storage rack for plate covers, mobile file cabinets, heated plate dispenser, couch, and tractor with snow plow.							
Federal	0.00	0	0	73,100	0	0	73,100
Other	0.00	0	0	9,300	0	0	9,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>82,400</b>	<b>0</b>	<b>0</b>	<b>82,400</b>
12.03 Veterans Cemetery Expansion: The Governor recommends one-time federal funding from the National Cemetery Administration VA State Cemeteries Grant for an expansion of 5,500 or more sites for cremated remains and 4,000 ground vaults for casketed interments.							
Federal	0.00	0	5,000,000	0	0	0	5,000,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
12.71 FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.							
General	0.00	(39,900)	0	0	0	0	(39,900)
Other	0.00	39,900	0	0	0	0	39,900
<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>
<b>FY 2012 Gov's Recommendation</b>							
General	18.00	1,055,600	0	0	50,400	0	1,106,000
Dedicated	0.00	0	492,600	0	0	0	492,600
Federal	95.90	4,953,300	8,451,300	332,900	0	0	13,737,500
Other	190.80	10,296,000	3,480,700	154,400	0	0	13,931,100
<b>Total</b>	<b>304.70</b>	<b>16,304,900</b>	<b>12,424,600</b>	<b>487,300</b>	<b>50,400</b>	<b>0</b>	<b>29,267,200</b>