

	<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 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 304							
General	18.00	1,031,200	0	0	50,400	0	1,081,600
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	10,320,400	3,480,700	154,400	0	0	13,955,500
Total	304.70	16,304,900	12,424,600	487,300	50,400	0	29,267,200
Appropriation Adjustments							
4.31 Supplemental - Replacement Software: The Governor recommends supplemental funding to replace the software for clinical, billing, and pharmacy services at the three State Veterans Homes. Replacement software is crucial for the three homes to maintain operations in processing Medicare, Medicaid, Veterans Administration and pharmacy claims.							
Federal	0.00	0	920,000	0	0	0	920,000
Other	0.00	0	1,080,000	0	0	0	1,080,000
Total	0.00	0	2,000,000	0	0	0	2,000,000
FY 2012 Total Appropriation							
General	18.00	1,031,200	0	0	50,400	0	1,081,600
Dedicated	0.00	0	492,600	0	0	0	492,600
Federal	95.90	4,953,300	9,371,300	332,900	0	0	14,657,500
Other	190.80	10,320,400	4,560,700	154,400	0	0	15,035,500
Total	304.70	16,304,900	14,424,600	487,300	50,400	0	31,267,200
FY 2012 Estimated Expenditures							
General	18.00	1,031,200	0	0	50,400	0	1,081,600
Dedicated	0.00	0	492,600	0	0	0	492,600
Federal	95.90	4,953,300	9,371,300	332,900	0	0	14,657,500
Other	190.80	10,320,400	4,560,700	154,400	0	0	15,035,500
Total	304.70	16,304,900	14,424,600	487,300	50,400	0	31,267,200
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit provides General Fund reduction and increased receipts authority to move 1.0 FTP and associated personnel costs off the General Funds and on to miscellaneous revenue.							
General	(1.00)	(62,100)	0	0	0	0	(62,100)
Other	1.00	62,100	0	0	0	0	62,100
Total	0.00	0	0	0	0	0	0
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for the Veterans Cemetery Expansion and capital outlay replacement appropriated in FY 2012, and one-time funding for software replacements found in supplemental DU 4.31.							
Federal	0.00	0	(5,874,000)	(332,900)	0	0	(6,206,900)
Other	0.00	0	(1,026,000)	(154,400)	0	0	(1,180,400)
Total	0.00	0	(6,900,000)	(487,300)	0	0	(7,387,300)

Veteran's Services, Division of
Service to Veterans

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FY 2013 Base							
General	17.00	969,100	0	0	50,400	0	1,019,500
Dedicated	0.00	0	492,600	0	0	0	492,600
Federal	95.90	4,953,300	3,497,300	0	0	0	8,450,600
Other	191.80	10,382,500	3,534,700	0	0	0	13,917,200
Total	304.70	16,304,900	7,524,600	0	50,400	0	23,879,900
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	38,800	0	0	0	0	38,800
Federal	0.00	184,900	0	0	0	0	184,900
Other	0.00	360,300	0	0	0	0	360,300
Total	0.00	584,000	0	0	0	0	584,000
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(7,400)	0	0	0	0	(7,400)
Federal	0.00	(28,600)	0	0	0	0	(28,600)
Other	0.00	(51,800)	0	0	0	0	(51,800)
Total	0.00	(87,800)	0	0	0	0	(87,800)
10.21 General Inflation Adjustments: The Governor recommends increased dedicated and federal fund spending authority for inflationary adjustments.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	115,000	0	0	0	115,000
Other	0.00	0	134,900	0	0	0	134,900
Total	0.00	0	249,900	0	0	0	249,900
10.22 Medical Inflation Adjustments: The Governor recommends increased dedicated and federal fund spending authority for contract medical inflation.							
Federal	0.00	0	138,300	0	0	0	138,300
Other	0.00	0	162,300	0	0	0	162,300
Total	0.00	0	300,600	0	0	0	300,600
10.29 Fund Shift: This decision unit provides a fund shift from General Fund to Endowment Funds for inflationary costs. This adjustment brings the total Endowment Fund distribution approved by the Board of Lands up to appropriation.							
General	0.00	0	0	0	(1,500)	0	(1,500)
Dedicated	0.00	0	0	0	1,500	0	1,500
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: The Governor does not recommend any increased funding for replacement items in DU 10.31, but does provide increased funding for new or replacement Capital Outlay purchases in DU 12.03.							
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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10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Federal	0.00	0	(900)	0	0	0	(900)
Other	0.00	0	(900)	0	0	0	(900)
Total	0.00	0	(1,800)	0	0	0	(1,800)
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Federal	0.00	0	(200)	0	0	0	(200)
Other	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(400)	0	0	0	(400)
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.							
Federal	0.00	0	(2,100)	0	0	0	(2,100)
Other	0.00	0	(2,300)	0	0	0	(2,300)
Total	0.00	0	(4,400)	0	0	0	(4,400)
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	200	0	0	0	200
Other	0.00	0	200	0	0	0	200
Total	0.00	0	400	0	0	0	400
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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: The Governor does not recommend a compensation increase for Group and Temporary positions.							
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
FY 2013 Total Maintenance							
General	17.00	1,000,500	0	0	48,900	0	1,049,400
Dedicated	0.00	0	492,600	0	1,500	0	494,100
Federal	95.90	5,109,600	3,747,600	0	0	0	8,857,200
Other	191.80	10,691,000	3,828,700	0	0	0	14,519,700
Total	304.70	16,801,100	8,068,900	0	50,400	0	24,920,400

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Line Items							
12.01	Personnel Equity: The Governor does not recommend increased personnel costs for personnel equity. The Governor does make recommendation for a statewide 3 percent CEC adjustment and encourages agencies to use those funds to address personnel equity issues as best as possible.						
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
12.02	Idaho Veterans Cemetery Expansion: The Governor recommends one-time federal fund spending authority in the amount of \$5,000,000 for the National Cemetery Administration VA State Construction grant. This project and budget request was approved for FY 2012 but is now not projected to be completed until FY 2013. Because of the uncertainty of the timeline, the full amount of the grant is recommended again in FY 2013. Additionally, the Governor recommends \$2,600,000 of federal fund spending authority from the Division of Veterans Services federal fund cash balance to be used toward the project. The size of the expansion approved by the federal government was smaller than what Division of Veterans Services had proposed. Due to the efficiency of completing the expansion at one-time in order to avoid future expansion costs, the Governor recommends using this fund balance to complete the proposed project in one phase.						
Federal	0.00	0	7,600,000	0	0	0	7,600,000
Total	0.00	0	7,600,000	0	0	0	7,600,000
12.03	Capital Outlay Equipment: The Governor recommends increased one-time dedicated and federal fund spending authority for new and replacement capital outlay equipment in order to maintain essential services at the division. The Governor does not recommend any increased funding for replacement items in DU 10.31, but recommends this funding for the division to use at their discretion by prioritizing the purchase of new or replacement items. Additionally, the Governor recommends ongoing funds for Veterans Data Management software.						
Federal	0.00	0	0	441,000	0	0	441,000
Other	0.00	0	11,800	640,300	0	0	652,100
Total	0.00	0	11,800	1,081,300	0	0	1,093,100
12.04	Additional Staffing: The Governor recommends an additional 5.0 FTP and associated funding to fulfill critical staffing needs at the Division of Veterans Services. The positions are 0.5 FTP for a part-time quality assurance director, 4.0 FTP for certified nursing assistant positions, 1.0 FTP for a registered nurse, and 0.5 FTP for a part-time administrative assistant position.						
Federal	0.50	25,800	0	2,700	0	0	28,500
Other	5.50	246,500	0	500	0	0	247,000
Total	6.00	272,300	0	3,200	0	0	275,500
12.05	Missing in America Remains: The Governor recommends increased dedicated fund spending authority for veterans' remains. A number of veterans' remains are currently left at funeral homes because family failed to or had the inability to pay for cremation costs. The Division of Veterans Services proposes to pay funeral homes for these cremation services and provide a proper burial at the Idaho Veterans Cemetery.						
Other	0.00	0	30,000	0	0	0	30,000
Total	0.00	0	30,000	0	0	0	30,000
12.06	Operating Contingency Fund: The Governor does not recommend increased funding for an Operating Contingency Fund.						
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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12.07 Agency Funded DPW Projects: The Governor recommends one-time dedicated and federal fund spending authority for FY 2013 Division of Public Work alterations and repair projects approved for the Division of Veterans Services. The agency proposes to fund these projects in order to receive the necessary repairs to buildings and equipment they need for their operations, and will decrease their excessive cash reserve balance that has accumulated due to changes in federal and state fee and reimbursement structure.							
Federal	0.00	0	2,943,000	0	0	0	2,943,000
Other	0.00	0	54,000	0	0	0	54,000
Total	0.00	0	2,997,000	0	0	0	2,997,000
12.08 Wireless Networking System at State Veterans Homes: The Governor recommends additional federal fund and dedicated fund spending authority for a wireless networking system at the three state Veterans Homes. The project will upgrade all network communication cable, and remove obsolete cable in the Pocatello, Lewiston and Boise State Veterans Homes. This project will allow the Division's facilities to meet current operating standards, and be in compliance with current building codes through the installation of all plenum cabling. The existing cabling in the buildings is resulting in numerous maintenance projects, which is problematic for employees and residents, and the Division has been written up during fire and safety inspections for having bad fire wall penetrations.							
Federal	0.00	0	0	600,000	0	0	600,000
Other	0.00	0	0	600,000	0	0	600,000
Total	0.00	0	0	1,200,000	0	0	1,200,000
FY 2013 Gov's Recommendation							
General	17.00	1,000,500	0	0	48,900	0	1,049,400
Dedicated	0.00	0	492,600	0	1,500	0	494,100
Federal	96.40	5,135,400	14,290,600	1,043,700	0	0	20,469,700
Other	197.30	10,937,500	3,924,500	1,240,800	0	0	16,102,800
Total	310.70	17,073,400	18,707,700	2,284,500	50,400	0	38,116,000