

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<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 2013 Original Appropriation</b>							
3.00 FY 2013 Original Appropriation: HB 654							
General	17.00	1,018,500	0	0	48,900	0	1,067,400
Dedicated	0.00	0	492,600	0	1,500	0	494,100
Federal	96.40	5,217,200	14,290,600	1,331,600	0	0	20,839,400
Other	197.30	11,084,100	4,034,500	1,777,000	0	0	16,895,600
<b>Total</b>	<b>310.70</b>	<b>17,319,800</b>	<b>18,817,700</b>	<b>3,108,600</b>	<b>50,400</b>	<b>0</b>	<b>39,296,500</b>
<b>FY 2013 Total Appropriation</b>							
General	17.00	1,018,500	0	0	48,900	0	1,067,400
Dedicated	0.00	0	492,600	0	1,500	0	494,100
Federal	96.40	5,217,200	14,290,600	1,331,600	0	0	20,839,400
Other	197.30	11,084,100	4,034,500	1,777,000	0	0	16,895,600
<b>Total</b>	<b>310.70</b>	<b>17,319,800</b>	<b>18,817,700</b>	<b>3,108,600</b>	<b>50,400</b>	<b>0</b>	<b>39,296,500</b>
<b>FY 2013 Estimated Expenditures</b>							
General	17.00	1,018,500	0	0	48,900	0	1,067,400
Dedicated	0.00	0	492,600	0	1,500	0	494,100
Federal	96.40	5,217,200	14,290,600	1,331,600	0	0	20,839,400
Other	197.30	11,084,100	4,034,500	1,777,000	0	0	16,895,600
<b>Total</b>	<b>310.70</b>	<b>17,319,800</b>	<b>18,817,700</b>	<b>3,108,600</b>	<b>50,400</b>	<b>0</b>	<b>39,296,500</b>
<b>Base Adjustments</b>							
8.11 FTP or Fund Adjustments: This decision unit provides a fund shift in Personnel Costs for 1.0 FTP from the General Funds to Endowment Fund based off the FY 2014 Endowment Fund distribution as approved by the Idaho Land Board.							
General	(1.00)	(59,900)	0	0	0	0	(59,900)
Dedicated	1.00	59,900	0	0	0	0	59,900
<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>
8.12 FTP or Fund Adjustments: This decision unit provides a fund shift in Personnel Costs for 1.0 FTP from the General Funds to other funds generated by miscellaneous receipts. The Idaho Veterans' Cemetery is generating increased revenue, capable of funding this position.							
General	(1.00)	(53,300)	0	0	0	0	(53,300)
Other	1.00	53,300	0	0	0	0	53,300
<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 funds appropriated for FY 2013.							
Federal	0.00	0	(10,543,000)	(1,331,600)	0	0	(11,874,600)
Other	0.00	0	(164,000)	(1,777,000)	0	0	(1,941,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(10,707,000)</b>	<b>(3,108,600)</b>	<b>0</b>	<b>0</b>	<b>(13,815,600)</b>

Veteran's Services, Division of  
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	<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 2014 Base</b>							
General	15.00	905,300	0	0	48,900	0	954,200
Dedicated	1.00	59,900	492,600	0	1,500	0	554,000
Federal	96.40	5,217,200	3,747,600	0	0	0	8,964,800
Other	198.30	11,137,400	3,870,500	0	0	0	15,007,900
<b>Total</b>	<b>310.70</b>	<b>17,319,800</b>	<b>8,110,700</b>	<b>0</b>	<b>50,400</b>	<b>0</b>	<b>25,480,900</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	17,300	0	0	0	0	17,300
Federal	0.00	86,700	0	0	0	0	86,700
Other	0.00	161,600	0	0	0	0	161,600
<b>Total</b>	<b>0.00</b>	<b>265,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>265,600</b>
10.21 General Inflation Adjustments: The Governor recommends increased spending authority for general inflation due to employee travel costs, fuel costs, institutional and residential supplies, utility costs, and operating leases.							
Federal	0.00	0	43,500	0	0	0	43,500
Other	0.00	0	49,100	0	0	0	49,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>92,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,600</b>
10.22 Medical Inflation Adjustments: The Governor recommends increased federal fund and miscellaneous receipts spending authority for medical inflation costs.							
Federal	0.00	0	195,200	0	0	0	195,200
Other	0.00	0	220,100	0	0	0	220,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>415,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>415,300</b>
10.23 Contract Inflation: The Governor recommends increase spending authority for janitorial and pharmacy contract inflationary contracts.							
Federal	0.00	0	9,700	0	0	0	9,700
Other	0.00	0	10,900	0	0	0	10,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>20,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,600</b>
10.29 Fund Shift: The Governor recommends a fund shift from miscellaneous receipts to federal funds in order to align budget with anticipated available revenue by fund source.							
Federal	0.00	0	261,800	0	0	0	261,800
Other	0.00	0	(261,800)	0	0	0	(261,800)
<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>
10.31 Repair, Replacement Items/Alteration Req.: This decision unit provides one-time replacement funding for four shower chairs (\$32,000), a multi-use vehicle (\$60,000), HVAC control system (\$100,000), miscellaneous kitchen supplies (\$2,900), security system software (\$200,000), three wheelchairs (\$4,800), two commercial grade riding lawnmowers (\$50,000), one passenger van with wheelchair lift (\$60,000), replacement furniture (\$6,700), one pantry cart (\$4,300), one cemetery fuel tank and pump (\$30,000), 132 patient privacy curtains (\$26,400), 66 bedspreads (\$9,900), three pressure relief wound mattresses (\$6,000), and 20 conference room chairs (\$8,000).							
Federal	0.00	0	200,000	83,700	0	0	283,700
Other	0.00	0	0	317,300	0	0	317,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200,000</b>	<b>401,000</b>	<b>0</b>	<b>0</b>	<b>601,000</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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	400	0	0	0	400
Federal	0.00	0	3,300	0	0	0	3,300
Other	0.00	0	3,700	0	0	0	3,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,400</b>
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	3,300	0	0	0	3,300
Other	0.00	0	3,700	0	0	0	3,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,400</b>
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	(200)	0	0	0	(200)
Other	0.00	0	(300)	0	0	0	(300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(500)</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.							
Other	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.61 Salary Multiplier - Regular Employees: 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 2014. 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
Dedicated	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 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
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 2014 Total Maintenance</b>							
General	15.00	922,600	0	0	48,900	0	971,500
Dedicated	1.00	59,900	493,400	0	1,500	0	554,800
Federal	96.40	5,303,900	4,464,200	83,700	0	0	9,851,800
Other	198.30	11,299,000	3,896,000	317,300	0	0	15,512,300
<b>Total</b>	<b>310.70</b>	<b>17,585,400</b>	<b>8,853,600</b>	<b>401,000</b>	<b>50,400</b>	<b>0</b>	<b>26,890,400</b>

Veteran's Services, Division of  
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	<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>Line Items</b>							
12.01	Market Equity Adjustment for Targeted Staff: The Governor does not recommend increased funding for salary adjustments.						
General	0.00	0	0	0	0	0	0
Dedicated	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>
12.02	Additional Division Staff: The Governor recommends an additional 6.0 FTP and associated Personnel Costs for Certified Nursing Assistants. Currently, IDVS does not have the staff capacity to meet patient to staff ratio needs at the three nursing homes, causing them to resort to temporary employment agencies at a higher cost. The Governor recommends these positions in order to reduce this need and contain costs.						
Federal	0.00	0	0	0	0	0	0
Other	6.00	211,900	0	0	0	0	211,900
<b>Total</b>	<b>6.00</b>	<b>211,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>211,900</b>
12.03	Professional Services Contracts: The Governor recommends increased federal fund spending authority for new contracts for pharmacy and medical director professional services. These services are being bid out as new contracts under new terms and therefore are not considered contract inflation.						
Federal	0.00	0	64,800	0	0	0	64,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>64,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,800</b>
12.04	Additional Operating Expenditures and Capital Outl: The Governor recommends increased one-time and ongoing spending authority to meet Operating Expenditure and Capital Outlay needs. Operating Expenditures include data access for conducting veteran outreach, a medication dispensing machine lease, and clinical/billing/pharmacy software. Capital Outlay expenditures include miscellaneous medical equipment, vehicles, and landscape equipment.						
Federal	0.00	0	115,100	63,200	0	0	178,300
Other	0.00	0	401,500	277,200	0	0	678,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>516,600</b>	<b>340,400</b>	<b>0</b>	<b>0</b>	<b>857,000</b>
12.05	Division of Public Works Projects: The Governor recommends one-time federal fund and one-time miscellaneous receipts to fund the FY 2014 Division of Public Works (DPW) Alternation and Repair projects, originally budgeted as a DPW Permanent Building Fund projects.						
Federal	0.00	0	300,000	0	0	0	300,000
Other	0.00	0	2,635,000	0	0	0	2,635,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,935,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,935,000</b>
12.06	Suicide Hotline: The Governor recommends increased one-time spending authority to provide a second year of start-up funds for the statewide suicide prevention hotline. Additional funding will provide certified training for hotline volunteers in order to extend hotline hours, in hopes to eventually become operational twenty-four hours a day, seven days per week.						
Other	0.00	0	110,000	0	0	0	110,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>
12.07	Driver License Veterans Designation: The Governor recommends \$50,000 one-time spending authority from miscellaneous receipts. IDVS has proposed legislation that will allow the Division of Motor Vehicles (DVM) to provide information on drivers licenses and state issued identification cards that signifies that the individual is a veteran, and subsequently allows DMV to share that information with IDVS. IDVS estimates it will cost \$50,000 for a contractor to make necessary system changes for the card designation.						
Other	0.00	0	50,000	0	0	0	50,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</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>
12.08 Enhanced Drug Testing: The Governor recommends increased federal fund spending authority to expand drug testing of direct-care employees to include semi-synthetic opioids (oxycodone and hydrocodone). IDVS currently follows Idaho Transportation Department's (ITD) drug testing protocol, however, ITD does not provide for the testing of semi-synthetic opioids.							
Federal	0.00	0	5,000	0	0	0	5,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
12.09 Employee Survey Funding: The Governor does not recommend increased funding for an employee survey.							
Federal	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 2014 Gov's Recommendation</b>							
General	15.00	922,600	0	0	48,900	0	971,500
Dedicated	1.00	59,900	493,400	0	1,500	0	554,800
Federal	96.40	5,303,900	4,949,100	146,900	0	0	10,399,900
Other	204.30	11,510,900	7,092,500	594,500	0	0	19,197,900
<b>Total</b>	<b>316.70</b>	<b>17,797,300</b>	<b>12,535,000</b>	<b>741,400</b>	<b>50,400</b>	<b>0</b>	<b>31,124,100</b>