

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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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 managing and operating the Idaho Veterans Homes in Boise, Pocatello, and Lewiston; maintaining a Veterans Service Office to assist veterans and their families in obtaining federal benefits to which they are entitled; extending immediate financial assistance to disabled or destitute veterans and their families; and internment services for eligible veterans.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 581

General	13.00	914,900	0	0	49,400	0	964,300
Dedicated	1.00	62,400	579,100	0	1,500	0	643,000
Federal	107.70	6,338,400	6,687,200	1,201,200	0	0	14,226,800
Other	206.30	12,018,900	1,814,100	488,300	0	0	14,321,300
Total	328.00	19,334,600	9,080,400	1,689,500	50,900	0	30,155,400

FY 2015 Total Appropriation

General	13.00	914,900	0	0	49,400	0	964,300
Dedicated	1.00	62,400	579,100	0	1,500	0	643,000
Federal	107.70	6,338,400	6,687,200	1,201,200	0	0	14,226,800
Other	206.30	12,018,900	1,814,100	488,300	0	0	14,321,300
Total	328.00	19,334,600	9,080,400	1,689,500	50,900	0	30,155,400

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit properly aligns FTP authority with budget.

General	0.10	0	0	0	0	0	0
Dedicated	(0.10)	0	0	0	0	0	0
Federal	1.00	0	0	0	0	0	0
Other	(1.00)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2015 Estimated Expenditures

General	13.10	914,900	0	0	49,400	0	964,300
Dedicated	0.90	62,400	579,100	0	1,500	0	643,000
Federal	108.70	6,338,400	6,687,200	1,201,200	0	0	14,226,800
Other	205.30	12,018,900	1,814,100	488,300	0	0	14,321,300
Total	328.00	19,334,600	9,080,400	1,689,500	50,900	0	30,155,400

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit provides a fund shift from federal fund authority to Endowment Fund to align appropriation with budget.							
Dedicated	0.00	500	0	0	0	0	500
Federal	0.00	(500)	0	0	0	0	(500)
Total	0.00	0	0	0	0	0	0
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.							
General	0.00	(7,600)	0	0	0	0	(7,600)
Dedicated	0.00	(500)	0	0	0	0	(500)
Federal	0.00	(44,200)	(161,800)	(1,201,200)	0	0	(1,407,200)
Other	0.00	(94,300)	0	(488,300)	0	0	(582,600)
Total	0.00	(146,600)	(161,800)	(1,689,500)	0	0	(1,997,900)
FY 2016 Base							
General	13.10	907,300	0	0	49,400	0	956,700
Dedicated	0.90	62,400	579,100	0	1,500	0	643,000
Federal	108.70	6,293,700	6,525,400	0	0	0	12,819,100
Other	205.30	11,924,600	1,814,100	0	0	0	13,738,700
Total	328.00	19,188,000	8,918,600	0	50,900	0	28,157,500
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	8,500	0	0	0	0	8,500
Dedicated	0.00	700	0	0	0	0	700
Federal	0.00	71,600	0	0	0	0	71,600
Other	0.00	132,900	0	0	0	0	132,900
Total	0.00	213,700	0	0	0	0	213,700
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	(900)	0	0	0	0	(900)
Dedicated	0.00	(100)	0	0	0	0	(100)
Federal	0.00	(5,500)	0	0	0	0	(5,500)
Other	0.00	(9,300)	0	0	0	0	(9,300)
Total	0.00	(15,800)	0	0	0	0	(15,800)

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10.21 General Inflation Adjustments: The Governor recommends increased federal fund and miscellaneous revenue spending authority to compensate for general inflation associated with increased operational costs, such as food, fuel, and supplies.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	240,000	0	0	0	240,000
Other	0.00	0	86,100	0	0	0	86,100
Total	0.00	0	326,100	0	0	0	326,100
10.22 Medical Inflation Adjustments: The Governor recommends increased federal fund and miscellaneous revenue spending authority to compensate for medical inflation associated with increased physician, pharmacy, and therapy contractor costs.							
Federal	0.00	0	112,700	0	0	0	112,700
Other	0.00	0	40,400	0	0	0	40,400
Total	0.00	0	153,100	0	0	0	153,100
10.23 Contract Inflation: The Governor recommends increased federal fund and miscellaneous revenue spending authority to compensate for inflation associated with a pharmacy contract.							
Federal	0.00	0	10,300	0	0	0	10,300
Other	0.00	0	3,700	0	0	0	3,700
Total	0.00	0	14,000	0	0	0	14,000
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing five pressure guard air mattresses (\$4,500), 30 wheelchair cushions (\$11,800), three bariatric shower chairs (\$21,800), one commercial washer (\$10,500), one commercial dryer (\$6,000), four bariatric beds (\$12,700), one steam table (\$8,000), 58 laptops with docking stations (\$102,500), seven electronic recliners (\$9,100), miscellaneous furniture (\$13,500), one plate warmer (\$2,200), one office workstation (\$15,000), one electric cart (\$15,000), 22 workgroup printers (\$37,600), 49 desktop computers (\$50,000), three patient lifts (\$22,500), 14 hood vent stainless steel filters (\$8,400), one industrial size combination blender/mixer (\$5,000), one refrigerated salad bar (\$13,000), one 20-passenger bus with patient lift (\$120,000), one stove-top grill (\$2,000), eight conference room tables (\$4,000), and 24 conference room chairs (\$10,100).							
Federal	0.00	0	9,200	388,200	0	0	397,400
Other	0.00	0	15,500	92,300	0	0	107,800
Total	0.00	0	24,700	480,500	0	0	505,200
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	200	0	0	0	200
Federal	0.00	0	2,200	0	0	0	2,200
Other	0.00	0	700	0	0	0	700
Total	0.00	0	3,100	0	0	0	3,100
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	(1,600)	0	0	0	(1,600)
Federal	0.00	0	(19,200)	0	0	0	(19,200)
Other	0.00	0	(5,500)	0	0	0	(5,500)
Total	0.00	0	(26,300)	0	0	0	(26,300)

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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	400	0	0	0	400
Federal	0.00	0	5,400	0	0	0	5,400
Other	0.00	0	1,500	0	0	0	1,500
Total	0.00	0	7,300	0	0	0	7,300
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	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	23,100	0	0	0	0	23,100
Dedicated	0.00	1,500	0	0	0	0	1,500
Federal	0.00	147,600	0	0	0	0	147,600
Other	0.00	246,600	0	0	0	0	246,600
Total	0.00	418,800	0	0	0	0	418,800
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
Total	0.00	0	0	0	0	0	0

FY 2016 Total Maintenance

General	13.10	938,000	0	0	49,400	0	987,400
Dedicated	0.90	64,500	578,100	0	1,500	0	644,100
Federal	108.70	6,507,400	6,886,100	388,200	0	0	13,781,700
Other	205.30	12,294,800	1,956,500	92,300	0	0	14,343,600
Total	328.00	19,804,700	9,420,700	480,500	50,900	0	29,756,800

Line Items

12.01 Additional Veterans Services Staff: The Governor recommends 2.0 FTP and funding for a veterans service officer position in Twin Falls, and a technical records specialist 2 position for the division administrative office. Twin Falls currently does not have a veterans service officer and relies on the service officers from the Treasure Valley. A technical records specialist position is needed in order to properly monitor criminal history checks per Medicaid requirements.

Dedicated	1.00	56,800	6,000	29,200	0	0	92,000
Federal	1.00	51,500	0	0	0	0	51,500
Total	2.00	108,300	6,000	29,200	0	0	143,500

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12.02 Group Positions Health Benefits Increase: The Governor recommends increased funding in Personnel Costs to cover benefit costs for group positions. Group positions are critical to the operations of the three state veteran homes in order to meet staffing ratio requirements, retain employees, and reduce turnover.							
Federal	0.00	3,800	0	0	0	0	3,800
Other	0.00	21,800	0	0	0	0	21,800
Total	0.00	25,600	0	0	0	0	25,600
12.03 Additional Capital Outlay and Operating: The Governor recommends increased one-time and ongoing federal fund spending authority, and one-time miscellaneous revenue and Endowment Fund spending authority, for new Capital Outlay and increased Operating Expenditures including data line charges (\$30,600), network hardware maintenance (\$51,500), software development (\$126,900), increased travel costs (\$16,000), office equipment (\$1,800), network software (\$5,800), recreational supplies (\$8,500), personal computer hardware (\$22,000), mainframe computer hardware (\$14,000), network hardware maintenance (\$36,000), peripheral equipment (\$67,000), telephone equipment (\$86,000), auto and truck lights (\$8,000), non-motorized equipment (\$15,000), appliances (\$3,000), healthcare equipment (\$54,900), communication equipment (\$9,000), machinery equipment (\$65,000), and upgrades to the air conditioning unit for the server room at the division administrative office (\$45,000).							
Dedicated	0.00	0	0	105,000	0	0	105,000
Federal	0.00	0	232,600	280,900	0	0	513,500
Other	0.00	0	8,500	39,000	0	0	47,500
Total	0.00	0	241,100	424,900	0	0	666,000
12.04 Information Technology Support Funding: The Governor recommends increased federal fund and miscellaneous revenue spending authority for ongoing hardware warranties, information technology staff travel, and information technology maintenance in order to meet HIPPA requirements.							
Federal	0.00	0	50,300	0	0	0	50,300
Other	0.00	0	50,300	0	0	0	50,300
Total	0.00	0	100,600	0	0	0	100,600
12.05 Veterans Recognition Income Fund: The Governor recommends the transfer of dedicated funding from the Veterans Recognition Fund to the Veterans Recognition Income Fund for the Veterans Recognition Fund Committee's annual allocation in accordance with Idaho Code, 65-705, the Idaho Veterans Recognition Act, and IDAPA 21.01.08 Rules Governing Veterans Recognition Fund Grant Program.							
Dedicated	0.00	0	0	0	400,000	0	400,000
Total	0.00	0	0	0	400,000	0	400,000
12.06 Idaho Suicide Hotline: The Governor recommends one-time spending authority in miscellaneous revenue for continued support of the Idaho Suicide Hotline. Funding in FY 2016 will provide the fourth year of support from the Division of Veterans Services to the Idaho Suicide Hotline. The hotline provides a valuable service to veterans in crisis.							
Other	0.00	0	100,000	0	0	0	100,000
Total	0.00	0	100,000	0	0	0	100,000

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FY 2016 Gov's Recommendation							
General	13.10	938,000	0	0	49,400	0	987,400
Dedicated	1.90	121,300	584,100	134,200	401,500	0	1,241,100
Federal	109.70	6,562,700	7,169,000	669,100	0	0	14,400,800
Other	205.30	12,316,600	2,115,300	131,300	0	0	14,563,200
Total	330.00	19,938,600	9,868,400	934,600	450,900	0	31,192,500