

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2009 Original Appropriation							
3.00 FY 2009 Original Appropriation: HB 573							
General	28.00	1,643,600	95,600	0	64,600	0	1,803,800
Dedicated	0.00	0	442,500	14,500	0	0	457,000
Federal	90.90	5,119,300	13,286,200	215,500	0	0	18,621,000
Other	188.40	10,589,500	3,674,700	355,000	0	0	14,619,200
Total	307.30	17,352,400	17,499,000	585,000	64,600	0	35,501,000

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	(4,300)	0	(13,700)	0	(18,000)
Total	0.00	0	(4,300)	0	(13,700)	0	(18,000)

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(28,400)	(25,700)	0	0	0	(54,100)
Total	0.00	(28,400)	(25,700)	0	0	0	(54,100)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(14,400)	0	0	0	0	(14,400)
Federal	0.00	(45,400)	0	0	0	0	(45,400)
Other	0.00	(93,900)	0	0	0	0	(93,900)
Total	0.00	(153,700)	0	0	0	0	(153,700)

FY 2009 Total Appropriation

General	28.00	1,600,800	65,600	0	50,900	0	1,717,300
Dedicated	0.00	0	442,500	14,500	0	0	457,000
Federal	90.90	5,073,900	13,286,200	215,500	0	0	18,575,600
Other	188.40	10,495,600	3,674,700	355,000	0	0	14,525,300
Total	307.30	17,170,300	17,469,000	585,000	50,900	0	35,275,200

FY 2009 Estimated Expenditures

General	28.00	1,600,800	65,600	0	50,900	0	1,717,300
Dedicated	0.00	0	442,500	14,500	0	0	457,000
Federal	90.90	5,073,900	13,286,200	215,500	0	0	18,575,600
Other	188.40	10,495,600	3,674,700	355,000	0	0	14,525,300
Total	307.30	17,170,300	17,469,000	585,000	50,900	0	35,275,200

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>
Base Adjustments							
8.21	Object Transfers: This decision unit provides object transfers between federal and General Fund in order to align budget with the agency's proposed FY 2010 General Fund base reduction.						
General	0.00	(29,500)	29,500	0	0	0	0
Federal	0.00	29,500	(29,500)	0	0	0	0
Total	0.00	0	0	0	0	0	0
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding provided for replacement facility equipment and one-time funding for an additional State Veteran's Cemetery.						
Dedicated	0.00	0	0	(14,500)	0	0	(14,500)
Federal	0.00	0	(10,501,800)	(215,500)	0	0	(10,717,300)
Other	0.00	0	(2,900)	(355,000)	0	0	(357,900)
Total	0.00	0	(10,504,700)	(585,000)	0	0	(11,089,700)
8.59	FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 4.0% for Idaho Division of Veterans Services and approximately 4.3% statewide.						
General	0.00	(6,100)	(62,600)	0	0	0	(68,700)
Federal	0.00	0	62,600	0	0	0	62,600
Total	0.00	(6,100)	0	0	0	0	(6,100)
FY 2010 Base							
General	28.00	1,565,200	32,500	0	50,900	0	1,648,600
Dedicated	0.00	0	442,500	0	0	0	442,500
Federal	90.90	5,103,400	2,817,500	0	0	0	7,920,900
Other	188.40	10,495,600	3,671,800	0	0	0	14,167,400
Total	307.30	17,164,200	6,964,300	0	50,900	0	24,179,400
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.						
General	0.00	32,600	0	0	0	0	32,600
Federal	0.00	96,000	0	0	0	0	96,000
Other	0.00	185,100	0	0	0	0	185,100
Total	0.00	313,700	0	0	0	0	313,700
10.13	Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.						
General	0.00	(14,400)	0	0	0	0	(14,400)
Federal	0.00	(45,400)	0	0	0	0	(45,400)
Other	0.00	(93,900)	0	0	0	0	(93,900)
Total	0.00	(153,700)	0	0	0	0	(153,700)
10.21	General Inflation Adjustments: Inflationary increases are provided only for utilities. The General Fund portion and other inflationary requests are not recommended.						
Dedicated	0.00	0	2,100	0	0	0	2,100
Federal	0.00	0	27,400	0	0	0	27,400
Other	0.00	0	37,700	0	0	0	37,700
Total	0.00	0	67,200	0	0	0	67,200

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10.22 Medical Inflation Adjustments: The Governor recommends increased funding for medical inflation.							
General	0.00	0	4,200	0	0	0	4,200
Dedicated	0.00	0	11,000	0	0	0	11,000
Federal	0.00	0	118,800	0	0	0	118,800
Other	0.00	0	163,900	0	0	0	163,900
Total	0.00	0	297,900	0	0	0	297,900
10.23 Contract Inflation: The Governor recommends increased contract inflation funding for various contracts. The General Fund portion is not recommended.							
Dedicated	0.00	0	1,400	0	0	0	1,400
Federal	0.00	0	9,900	0	0	0	9,900
Other	0.00	0	21,200	0	0	0	21,200
Total	0.00	0	32,500	0	0	0	32,500
10.31 Replacement Items: The Governor recommends increased funding for replacement facility equipment of one vehicle (\$14,000), computer equipment including servers, printers, monitors and computers (\$140,200), a telephone system (\$69,900), and miscellaneous facility necessities (\$119,300).							
Federal	0.00	0	0	68,000	0	0	68,000
Other	0.00	0	0	261,400	0	0	261,400
Total	0.00	0	0	329,400	0	0	329,400
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Subsequent to agencies submitting their budget requests, an error was discovered on the total number of hours used in calculating the new fees. The correction was included as part of the Governor's recommendation.							
General	0.00	0	(1,500)	0	0	0	(1,500)
Dedicated	0.00	0	(600)	0	0	0	(600)
Federal	0.00	0	(6,700)	0	0	0	(6,700)
Other	0.00	0	(12,100)	0	0	0	(12,100)
Total	0.00	0	(20,900)	0	0	0	(20,900)
10.45 Risk Management Cost Increases: 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	400	0	0	0	400
Total	0.00	0	600	0	0	0	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.							
General	0.00	0	1,100	0	0	0	1,100
Dedicated	0.00	0	500	0	0	0	500
Federal	0.00	0	5,200	0	0	0	5,200
Other	0.00	0	9,300	0	0	0	9,300
Total	0.00	0	16,100	0	0	0	16,100

Veteran's Services, Division of
Service to Veterans

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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.							
General	0.00	0	200	0	0	0	200
Dedicated	0.00	0	100	0	0	0	100
Federal	0.00	0	900	0	0	0	900
Other	0.00	0	1,700	0	0	0	1,700
Total	0.00	0	2,900	0	0	0	2,900
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 2010. 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 2010. 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: The Governor recommends increased spending authority for current Endowment Fund distribution. The Governor recommends a reduction in General Fund to offset the ongoing funding.							
General	0.00	0	(36,500)	0	(500)	0	(37,000)
Dedicated	0.00	0	37,000	0	0	0	37,000
Total	0.00	0	500	0	(500)	0	0
FY 2010 Total Maintenance							
General	28.00	1,583,400	0	0	50,400	0	1,633,800
Dedicated	0.00	0	494,000	0	0	0	494,000
Federal	90.90	5,154,000	2,973,200	68,000	0	0	8,195,200
Other	188.40	10,586,800	3,893,900	261,400	0	0	14,742,100
Total	307.30	17,324,200	7,361,100	329,400	50,400	0	25,065,100
Line Items							
12.01 Market Demand Salary Increases: The Governor does not recommend additional funding for salaries.							
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 Additional Veterans Cemetery: The Governor recommends additional funding for a new cemetery facility located in eastern Idaho for the interment of Veterans and Veterans' spouses. The \$10,500,000 one-time federal funds will be provided by the Veterans Affairs National Cemetery Grants program once land for the cemetery has been secured. The Division of Veterans Services is currently in the site-selection process for the land.							
Federal	0.00	0	10,500,000	0	0	0	10,500,000
Total	0.00	0	10,500,000	0	0	0	10,500,000

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12.03 New Positions: The Governor does not recommend any additional FTP and associated funding.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Additional Capital Outlay: The Governor recommends increased funding for additional capital outlay items essential for providing services. Additional capital outlay items requested include a riding lawn mower, San Solution for disaster plan, therapy/restorative equipment, computer improvements for remote server control, recliners, defibrillator, water softener, can opener, and lid racks. The General Fund portion of this request is not recommended.							
Federal	0.00	0	0	66,000	0	0	66,000
Other	0.00	0	0	14,900	0	0	14,900
Total	0.00	0	0	80,900	0	0	80,900
12.05 Environmental Study of New Cemetery: Not recommended. The Governor supports the need of the required environmental study of the cemetery land, but due to the lengthy process of selecting land, recommends postponing funding for the study until land has been secured.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.06 Veterans Education Program Transfer from Professio: The Governor supports consolidation of all federal veterans support services to be under the Division of Veterans Services, and therefore recommends the transfer of the Veterans Education Program, currently located in Professional-Technical Education to the Division of Veterans Services. Consolidation will provide efficiencies and one central location for veterans to seek assistance programs. The corresponding reduction for this transfer can be found in DU 12.02 in the Professional-Technical Education Related Services budget.							
Federal	3.00	166,900	17,200	0	0	0	184,100
Total	3.00	166,900	17,200	0	0	0	184,100
FY 2010 Gov's Recommendation							
General	28.00	1,583,400	0	0	50,400	0	1,633,800
Dedicated	0.00	0	494,000	0	0	0	494,000
Federal	93.90	5,320,900	13,490,400	134,000	0	0	18,945,300
Other	188.40	10,586,800	3,893,900	276,300	0	0	14,757,000
Total	310.30	17,491,100	17,878,300	410,300	50,400	0	35,830,100