

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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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: 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 2014 Original Appropriation**

3.00 FY 2014 Original Appropriation: SB 1143, HB 333

General	15.00	922,600	0	0	48,900	0	971,500
Dedicated	1.00	59,900	493,000	0	1,500	0	554,400
Federal	96.40	5,303,900	4,945,800	146,900	0	0	10,396,600
Other	204.30	11,510,900	5,338,800	594,500	0	0	17,444,200
<b>Total</b>	<b>316.70</b>	<b>17,797,300</b>	<b>10,777,600</b>	<b>741,400</b>	<b>50,400</b>	<b>0</b>	<b>29,366,700</b>

**Appropriation Adjustments**

4.31 Supplemental - Fund Shift: The Governor recommends a fund shift from miscellaneous revenue to federal funds in Operating Expenditures in order to reconcile budget with anticipated fund source. The Division of Veterans Services is experiencing a reduction in miscellaneous revenue that was not anticipated during the FY 2014 budget setting process.

Federal	0.00	0	2,100,000	0	0	0	2,100,000
Other	0.00	0	(2,100,000)	0	0	0	(2,100,000)
<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>

**FY 2014 Total Appropriation**

General	15.00	922,600	0	0	48,900	0	971,500
Dedicated	1.00	59,900	493,000	0	1,500	0	554,400
Federal	96.40	5,303,900	7,045,800	146,900	0	0	12,496,600
Other	204.30	11,510,900	3,238,800	594,500	0	0	15,344,200
<b>Total</b>	<b>316.70</b>	<b>17,797,300</b>	<b>10,777,600</b>	<b>741,400</b>	<b>50,400</b>	<b>0</b>	<b>29,366,700</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: The Governor recommends reallocating 1.0 FTP from the General Fund to miscellaneous revenue.

General	(1.00)	0	0	0	0	0	0
Other	1.00	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>

**FY 2014 Estimated Expenditures**

General	14.00	922,600	0	0	48,900	0	971,500
Dedicated	1.00	59,900	493,000	0	1,500	0	554,400
Federal	96.40	5,303,900	7,045,800	146,900	0	0	12,496,600
Other	205.30	11,510,900	3,238,800	594,500	0	0	15,344,200
<b>Total</b>	<b>316.70</b>	<b>17,797,300</b>	<b>10,777,600</b>	<b>741,400</b>	<b>50,400</b>	<b>0</b>	<b>29,366,700</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>Base Adjustments</b>							
8.12	FTP or Fund Adjustments: This decision unit shifts 1.0 FTP and associated Personnel Costs from the General Fund to miscellaneous revenue. The Idaho Veterans Cemetery is generating higher revenue collections than previously projected allowing the position to be funded with the revenue increase.						
General	(1.00)	(41,700)	0	0	0	0	(41,700)
Other	1.00	41,700	0	0	0	0	41,700
<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 appropriation provided for FY 2014.						
Federal	0.00	0	(500,000)	(146,900)	0	0	(646,900)
Other	0.00	0	(1,446,500)	(594,500)	0	0	(2,041,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,946,500)</b>	<b>(741,400)</b>	<b>0</b>	<b>0</b>	<b>(2,687,900)</b>
<b>FY 2015 Base</b>							
General	13.00	880,900	0	0	48,900	0	929,800
Dedicated	1.00	59,900	493,000	0	1,500	0	554,400
Federal	96.40	5,303,900	6,545,800	0	0	0	11,849,700
Other	206.30	11,552,600	1,792,300	0	0	0	13,344,900
<b>Total</b>	<b>316.70</b>	<b>17,797,300</b>	<b>8,831,100</b>	<b>0</b>	<b>50,400</b>	<b>0</b>	<b>26,678,800</b>
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.						
General	0.00	20,300	0	0	0	0	20,300
Dedicated	0.00	1,500	0	0	0	0	1,500
Federal	0.00	139,800	0	0	0	0	139,800
Other	0.00	296,800	0	0	0	0	296,800
<b>Total</b>	<b>0.00</b>	<b>458,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>458,400</b>
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	(1,500)	0	0	0	0	(1,500)
Federal	0.00	(8,900)	0	0	0	0	(8,900)
Other	0.00	(19,100)	0	0	0	0	(19,100)
<b>Total</b>	<b>0.00</b>	<b>(29,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(29,500)</b>
10.21	General Inflation Adjustments: The Governor recommends increased federal fund and miscellaneous revenue spending authority for general inflation.						
General	0.00	0	0	0	500	0	500
Federal	0.00	0	158,000	0	0	0	158,000
Other	0.00	0	151,800	0	0	0	151,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>309,800</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>310,300</b>
10.22	Medical Inflation Adjustments: The Governor recommends increased federal fund and miscellaneous revenue spending authority for medical inflation.						
Federal	0.00	0	84,500	0	0	0	84,500
Other	0.00	0	81,200	0	0	0	81,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>165,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,700</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>
10.23 Contract Inflation: The Governor recommends increased federal fund and miscellaneous revenue spending authority for contract inflation.							
Federal	0.00	0	25,700	0	0	0	25,700
Other	0.00	0	13,800	0	0	0	13,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>39,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,500</b>
10.31 Repair, Replacement Items/Alterations: The Governor recommends increased one-time federal fund and miscellaneous revenue spending authority for replacement of medical equipment (\$74,700), computers (\$281,800), landscape equipment (\$146,000), kitchen equipment and laundry equipment (\$57,700), resident furniture (\$112,700), and vehicles (\$255,000).							
Federal	0.00	0	1,800	486,700	0	0	488,500
Other	0.00	0	0	439,400	0	0	439,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,800</b>	<b>926,100</b>	<b>0</b>	<b>0</b>	<b>927,900</b>
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	(100)	0	0	0	(100)
Federal	0.00	0	(1,500)	0	0	0	(1,500)
Other	0.00	0	(700)	0	0	0	(700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,300)</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	2,100	0	0	0	2,100
Federal	0.00	0	22,000	0	0	0	22,000
Other	0.00	0	10,300	0	0	0	10,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>34,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,400</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.							
Dedicated	0.00	0	200	0	0	0	200
Federal	0.00	0	2,400	0	0	0	2,400
Other	0.00	0	1,100	0	0	0	1,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,700</b>
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
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>

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>
10.91 Other Adjustments: This decision unit adjusts Endowment Fund appropriation per the Land Board approved FY 2015 distribution.							
Dedicated	0.00	0	83,900	0	0	0	83,900
Other	0.00	0	(83,900)	0	0	0	(83,900)
<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>
10.92 Other Adjustments: Adjustments to the Idaho Technology Authority (ITA) annual billing (as established in §67-5745) for central technology functions are reflected here.							
Other	0.00	0	700	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>FY 2015 Total Maintenance</b>							
General	13.00	899,700	0	0	49,400	0	949,100
Dedicated	1.00	61,400	579,100	0	1,500	0	642,000
Federal	96.40	5,434,800	6,838,700	486,700	0	0	12,760,200
Other	206.30	11,830,300	1,966,600	439,400	0	0	14,236,300
<b>Total</b>	<b>316.70</b>	<b>18,226,200</b>	<b>9,384,400</b>	<b>926,100</b>	<b>50,900</b>	<b>0</b>	<b>28,587,600</b>
<b>Line Items</b>							
12.01 Additional Staffing: The Governor recommends 11.3 FTP and associated funding for two 0.8 FTP for human resource positions, one each in the Pocatello and Lewiston homes, 0.7 FTP increase of one CNA position, and 9.0 FTP for new CNA positions, three each for all three veterans homes. The additional staff will assist the homes with maintaining the critical staffing levels they need in order to meet ratio requirements as well as provide adequate patient care. In order to fund this decision unit, the Governor recommends a \$300,000 transfer from Operating Expenditures to Personnel Costs. IDVS currently has excess Operating Expenditures, and will continue to see savings with these hires due to reductions in temporary staffing agencies to meet its CNA staffing needs.							
Federal	11.30	458,300	(300,000)	0	0	0	158,300
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>11.30</b>	<b>458,300</b>	<b>(300,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>158,300</b>
12.02 Basic Cable for Veterans Homes' Residents: The Governor recommends increased federal fund authority to provide basic cable in all three State Veteran Homes.							
Federal	0.00	0	60,000	0	0	0	60,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
12.03 New Capital Outlay and Operating: The Governor recommends additional funding for Capital Outlay purchases for medical equipment (\$72,000), landscape equipment (\$23,500), computer and software purchases (\$94,800), security equipment (\$195,000), and miscellaneous kitchen and laundry equipment and resident furniture (\$16,000).							
Federal	0.00	0	64,800	336,500	0	0	401,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>64,800</b>	<b>336,500</b>	<b>0</b>	<b>0</b>	<b>401,300</b>
12.04 Idaho Suicide Hotline: The Governor recommends continued one-time funding for the Idaho Suicide Hotline. This is the third year of support from IDVS to the state suicide prevention hotline. This hotline provides a valuable service to Veterans who suffer from post-traumatic stress disorder or other mental health crisis.							
Federal	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>

	<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>
12.05 Veterans Courts: The Governor recommends one-time federal fund spending authority for the continued development of Veterans Courts. The newly established Veterans Courts are similar to drug or mental health courts and are currently working toward sustainable long-term funding opportunities.							
Federal	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>
12.06 Market Equity - IDVS Compensation Plan: The Governor does not recommend increased personnel funding for salary adjustments.							
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>
<b>FY 2015 Gov's Recommendation</b>							
General	13.00	899,700	0	0	49,400	0	949,100
Dedicated	1.00	61,400	579,100	0	1,500	0	642,000
Federal	107.70	5,893,100	6,823,500	823,200	0	0	13,539,800
Other	206.30	11,830,300	1,966,600	439,400	0	0	14,236,300
<b>Total</b>	<b>328.00</b>	<b>18,684,500</b>	<b>9,369,200</b>	<b>1,262,600</b>	<b>50,900</b>	<b>0</b>	<b>29,367,200</b>