

**Agency Expenditure Summary**

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Service to Veterans	35,500,200	33,568,500	44,609,800	44,609,800	33,687,000	34,089,400
<b>Total</b>	<b>35,500,200</b>	<b>33,568,500</b>	<b>44,609,800</b>	<b>44,609,800</b>	<b>33,687,000</b>	<b>34,089,400</b>
<b>By Fund Source</b>						
General	1,056,400	1,002,100	1,117,700	1,117,700	1,108,800	1,127,500
Dedicated	1,326,800	1,260,000	1,866,300	1,866,300	987,400	991,000
Federal	16,792,500	15,888,500	25,038,400	25,038,400	15,582,000	15,728,100
Other	16,324,500	15,417,900	16,587,400	16,587,400	16,008,800	16,242,800
<b>Total</b>	<b>35,500,200</b>	<b>33,568,500</b>	<b>44,609,800</b>	<b>44,609,800</b>	<b>33,687,000</b>	<b>34,089,400</b>
<b>By Object</b>						
Personnel Costs	21,993,700	21,755,300	22,775,600	22,775,600	22,660,900	23,070,300
Operating Expenditures	10,339,200	8,673,100	20,777,800	20,777,800	10,876,600	10,869,600
Capital Outlay	2,771,400	2,768,300	878,000	878,000	98,600	98,600
Trustee/Benefit Payments	395,900	371,800	178,400	178,400	50,900	50,900
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>35,500,200</b>	<b>33,568,500</b>	<b>44,609,800</b>	<b>44,609,800</b>	<b>33,687,000</b>	<b>34,089,400</b>
<b>FTP Positions</b>	<b>333.00</b>	<b>333.00</b>	<b>346.00</b>	<b>346.00</b>	<b>345.00</b>	<b>346.00</b>

	<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 2018 Original Appropriation**

3.00 FY 2018 Original Appropriation:

General	12.90	1,068,300	0	0	49,400	0	1,117,700
Dedicated	2.40	182,900	1,426,400	128,000	129,000	0	1,866,300
Federal	120.90	7,790,700	16,597,700	650,000	0	0	25,038,400
Other	209.80	13,733,700	2,753,700	100,000	0	0	16,587,400
<b>Total</b>	<b>346.00</b>	<b>22,775,600</b>	<b>20,777,800</b>	<b>878,000</b>	<b>178,400</b>	<b>0</b>	<b>44,609,800</b>

**FY 2018 Total Appropriation**

General	12.90	1,068,300	0	0	49,400	0	1,117,700
Dedicated	2.40	182,900	1,426,400	128,000	129,000	0	1,866,300
Federal	120.90	7,790,700	16,597,700	650,000	0	0	25,038,400
Other	209.80	13,733,700	2,753,700	100,000	0	0	16,587,400
<b>Total</b>	<b>346.00</b>	<b>22,775,600</b>	<b>20,777,800</b>	<b>878,000</b>	<b>178,400</b>	<b>0</b>	<b>44,609,800</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit makes an FTP adjustment.

General	(0.30)	0	0	0	0	0	0
Dedicated	0.30	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 2018 Estimated Expenditures**

General	12.60	1,068,300	0	0	49,400	0	1,117,700
Dedicated	2.70	182,900	1,426,400	128,000	129,000	0	1,866,300
Federal	120.90	7,790,700	16,597,700	650,000	0	0	25,038,400
Other	209.80	13,733,700	2,753,700	100,000	0	0	16,587,400
<b>Total</b>	<b>346.00</b>	<b>22,775,600</b>	<b>20,777,800</b>	<b>878,000</b>	<b>178,400</b>	<b>0</b>	<b>44,609,800</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

Dedicated	0.00	0	(815,600)	(128,000)	(127,500)	0	(1,071,100)
Federal	0.00	0	(8,992,100)	(650,000)	0	0	(9,642,100)
Other	0.00	0	(649,400)	(100,000)	0	0	(749,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(10,457,100)</b>	<b>(878,000)</b>	<b>(127,500)</b>	<b>0</b>	<b>(11,462,600)</b>

	<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>
8.51 Base Reduction: The Governor does not recommend a reduction of 1.0 FTP. The agency made organizational changes resulting in the excess of 1.0 FTP. After the budget request submission deadline, the agency reverted to their original personnel structure and no longer has the excess FTP to reduce.							
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>

**FY 2019 Base**

General	12.60	1,068,300	0	0	49,400	0	1,117,700
Dedicated	2.70	182,900	610,800	0	1,500	0	795,200
Federal	120.90	7,790,700	7,605,600	0	0	0	15,396,300
Other	209.80	13,733,700	2,104,300	0	0	0	15,838,000
<b>Total</b>	<b>346.00</b>	<b>22,775,600</b>	<b>10,320,700</b>	<b>0</b>	<b>50,900</b>	<b>0</b>	<b>33,147,200</b>

**Program Maintenance**

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

General	0.00	(18,300)	0	0	0	0	(18,300)
Dedicated	0.00	(3,900)	0	0	0	0	(3,900)
Federal	0.00	(173,400)	0	0	0	0	(173,400)
Other	0.00	(290,000)	0	0	0	0	(290,000)
<b>Total</b>	<b>0.00</b>	<b>(485,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(485,600)</b>

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

General	0.00	1,800	0	0	0	0	1,800
Dedicated	0.00	300	0	0	0	0	300
Federal	0.00	12,800	0	0	0	0	12,800
Other	0.00	20,700	0	0	0	0	20,700
<b>Total</b>	<b>0.00</b>	<b>35,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,600</b>

Executive Budget Detail

Veterans Services, Division of  
Service to Veterans

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.31 Repair, Replacement Items/Alterations: The Governor recommends \$194,000 in dedicated fund spending authority, \$100,000 in receipt spending authority, and \$193,000 in federal fund spending authority for repair and replacement items.							
Dedicated	0.00	0	194,000	0	0	0	194,000
Federal	0.00	0	193,000	0	0	0	193,000
Other	0.00	0	100,000	0	0	0	100,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>487,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>487,000</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	1,100	0	0	0	1,100
Federal	0.00	0	13,300	0	0	0	13,300
Other	0.00	0	3,600	0	0	0	3,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
10.43 Legislative Audits: Adjustments to legislative audit billings are reflected here.							
Other	0.00	0	(7,000)	0	0	0	(7,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(7,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,000)</b>
10.45 Risk Management Cost Increases: Adjustments to the costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
Dedicated	0.00	0	(600)	0	0	0	(600)
Federal	0.00	0	(7,900)	0	0	0	(7,900)
Other	0.00	0	(2,200)	0	0	0	(2,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(10,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10,700)</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	400	0	0	0	400
Federal	0.00	0	4,800	0	0	0	4,800
Other	0.00	0	1,300	0	0	0	1,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</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.							
Federal	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: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	26,300	0	0	0	0	26,300
Dedicated	0.00	4,500	0	0	0	0	4,500
Federal	0.00	185,500	0	0	0	0	185,500
Other	0.00	301,100	0	0	0	0	301,100
<b>Total</b>	<b>0.00</b>	<b>517,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>517,400</b>

	<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>
10.62 Salary Multiplier - 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
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>

**FY 2019 Total Maintenance**

General	12.60	1,078,100	0	0	49,400	0	1,127,500
Dedicated	2.70	183,800	805,700	0	1,500	0	991,000
Federal	120.90	7,815,600	7,808,700	0	0	0	15,624,300
Other	209.80	13,765,500	2,200,000	0	0	0	15,965,500
<b>Total</b>	<b>346.00</b>	<b>22,843,000</b>	<b>10,814,400</b>	<b>0</b>	<b>50,900</b>	<b>0</b>	<b>33,708,300</b>

**Line Items**

12.01 Increased Personnel Costs: The Governor recommends federal fund spending authority and receipt spending authority to accommodate pay line exceptions for dietary aid senior; nursing assistant, certified; and physical occupational therapy aide classifications as approved by the Idaho Division of Human Resources. Currently the state veterans home located in Lewiston is unable to recruit and retain these job classifications due to the increased minimum wage offered in the neighboring state of Washington. This recommendation includes funding for a cook position that has been reclassified to a cook, senior. Funding in this recommendation will enable the Division of Veterans Services to offer more competitive wages to keep the veterans home properly staffed.

Federal	0.00	33,700	0	0	0	0	33,700
Other	0.00	193,600	0	0	0	0	193,600
<b>Total</b>	<b>0.00</b>	<b>227,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227,300</b>

12.02 Additional Capital Outlay and Operating Expenditure Increases : The Governor recommends \$83,700 in one-time receipt spending authority and federal fund spending authority (\$14,900 one-time, \$35,200 ongoing) for new Capital Outlay and Operating Expenditures. Ongoing costs include software warranties, software support, and ongoing maintenance for facility security cameras.

Federal	0.00	0	35,200	14,900	0	0	50,100
Other	0.00	0	0	83,700	0	0	83,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>35,200</b>	<b>98,600</b>	<b>0</b>	<b>0</b>	<b>133,800</b>

12.03 Veterans Recognition Income Fund: The Governor recommends a one-time transfer of \$150,000 from the Veterans Recognition Fund to the Veterans Recognition Income Fund to cover the Veterans Recognition Fund Committee's annual allocation plan, in accordance with Idaho Code 65-703 and IDAPA 21.01.08 Rules Governing Veterans Recognition Fund Grant Program.

General	0.00	0	0	0	0	0	0
Dedicated	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>

Executive Budget Detail

Veterans Services, Division of  
Service to Veterans

	<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>
12.04 Liability Rule Change: The Governor recommends federal fund spending authority to meet requirements of a federal rule change prohibiting long-term care facilities from waiving their liability for loss of residential personal property. This funding reflects the Division of Veterans Services projected impact to replace lost residential personal property.							
Federal	0.00	0	20,000	0	0	0	20,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
12.91 Reappropriation Authority - Veterans Cemetery: The Governor recommends reappropriation authority for the United States Department of Veterans Affairs construction grant for a second veterans cemetery to be located in Blackfoot. The entire project is anticipated to span three fiscal years, but exact expenses per fiscal year are unknown.							
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>

**FY 2019 Gov's Recommendation**

General	12.60	1,078,100	0	0	49,400	0	1,127,500
Dedicated	2.70	183,800	805,700	0	1,500	0	991,000
Federal	120.90	7,849,300	7,863,900	14,900	0	0	15,728,100
Other	209.80	13,959,100	2,200,000	83,700	0	0	16,242,800
<b>Total</b>	<b>346.00</b>	<b>23,070,300</b>	<b>10,869,600</b>	<b>98,600</b>	<b>50,900</b>	<b>0</b>	<b>34,089,400</b>