

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> Division of Veterans Services					444	
<b>Division:</b> Division of Veterans Services						VS1
<b>Appropriation Unit:</b> Veterans Recognition Income						SGVI

**Line Items**

12.81 Cash Transfer Adjustments SGVI

This decision unit is a revenue adjustment for the cash transfer from the Veterans Recognition fund to the Veterans Recognition Income fund.

OT	12301	Dedicated	0.00	0	10,157,100	0	0	10,157,100
			<b>0.00</b>	<b>0</b>	<b>10,157,100</b>	<b>0</b>	<b>0</b>	<b>10,157,100</b>

12.92 Budget Law Exemptions/Other Adjustments SGVI

The Governor recommends the reappropriation authority for the unexpended and unencumbered balance of the Post Falls State Veterans Home appropriated in FY 2020.

OT	12301	Dedicated	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2023 Total**

13.00 FY 2023 Total SGVI

OT	12301	Dedicated	0.00	0	10,157,100	0	0	10,157,100
			<b>0.00</b>	<b>0</b>	<b>10,157,100</b>	<b>0</b>	<b>0</b>	<b>10,157,100</b>

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> Division of Veterans Services					444	
<b>Division:</b> Division of Veterans Services						VS1
<b>Appropriation Unit:</b> Veterans Recognition Fund						SGVR

**Line Items**

12.81 Cash Transfer Adjustments SGVR

This decision unit is a revenue adjustment for the cash transfer from the Veterans Recognition fund to the Veterans Recognition Income fund.

OT	12300	Dedicated	0.00	0	(10,157,100)	0	0	(10,157,100)
			<b>0.00</b>	<b>0</b>	<b>(10,157,100)</b>	<b>0</b>	<b>0</b>	<b>(10,157,100)</b>

**FY 2023 Total**

13.00 FY 2023 Total SGVR

OT	12300	Dedicated	0.00	0	(10,157,100)	0	0	(10,157,100)
			<b>0.00</b>	<b>0</b>	<b>(10,157,100)</b>	<b>0</b>	<b>0</b>	<b>(10,157,100)</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b> Division of Veterans Services							444		
<b>Division:</b> Division of Veterans Services								VS1	
<b>Appropriation Unit:</b> Division of Veterans Services								SGVS	
<b>FY 2021 Total Appropriation</b>									
1.00	FY 2021 Total Appropriation								SGVS
	10000	General	11.00	998,200	136,000	0	9,500	1,143,700	
OT	10000	General	0.00	0	8,900	0	0	8,900	
OT	12301	Dedicated	0.00	0	12,716,100	0	139,000	12,855,100	
	34800	Federal	142.00	10,664,200	8,010,500	0	0	18,674,700	
OT	34800	Federal	0.00	0	33,832,600	0	0	33,832,600	
	34900	Dedicated	211.60	14,728,500	3,490,400	0	0	18,218,900	
OT	34900	Dedicated	0.00	0	15,500	244,300	0	259,800	
	48124	Dedicated	2.60	195,700	617,800	0	1,500	815,000	
OT	48124	Dedicated	0.00	0	7,500	234,700	0	242,200	
			<b>367.20</b>	<b>26,586,600</b>	<b>58,835,300</b>	<b>479,000</b>	<b>150,000</b>	<b>86,050,900</b>	
1.12	Noncognizable Adjustments								SGVS
OT	34500	Federal	0.00	3,119,300	8,492,000	145,100	0	11,756,400	
			<b>0.00</b>	<b>3,119,300</b>	<b>8,492,000</b>	<b>145,100</b>	<b>0</b>	<b>11,756,400</b>	
1.12	PY Executive Carry Forward								SGVS
OT	34800	Federal	0.00	0	0	0	0	0	
OT	34900	Dedicated	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
1.21	Account Transfers								SGVS
OT	34800	Federal	0.00	0	(329,600)	329,600	0	0	
			<b>0.00</b>	<b>0</b>	<b>(329,600)</b>	<b>329,600</b>	<b>0</b>	<b>0</b>	
1.41	Receipts to Appropriation								SGVS
OT	34900	Dedicated	0.00	0	0	800	0	800	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reverted Appropriation Balances							SGVS
	10000	General	0.00	(19,600)	0	0	(2,000)	(21,600)
OT	34500	Federal	0.00	(1,187,800)	(2,242,200)	(5,600)	0	(3,435,600)
	34800	Federal	0.00	(914,200)	0	0	0	(914,200)
OT	34800	Federal	0.00	0	0	(22,000)	0	(22,000)
	34900	Dedicated	0.00	(3,031,800)	(1,480,700)	0	0	(4,512,500)
OT	34900	Dedicated	0.00	0	0	(17,400)	0	(17,400)
	48124	Dedicated	0.00	(21,900)	0	0	(1,500)	(23,400)
OT	48124	Dedicated	0.00	0	(1,700)	0	0	(1,700)
			<b>0.00</b>	<b>(5,175,300)</b>	<b>(3,724,600)</b>	<b>(45,000)</b>	<b>(3,500)</b>	<b>(8,948,400)</b>
1.71	Legislative Reappropriation							SGVS
OT	12301	Dedicated	0.00	0	(12,157,100)	0	0	(12,157,100)
OT	34800	Federal	0.00	0	(28,084,500)	0	0	(28,084,500)
			<b>0.00</b>	<b>0</b>	<b>(40,241,600)</b>	<b>0</b>	<b>0</b>	<b>(40,241,600)</b>
1.81	CY Executive Carry Forward							SGVS
OT	34500	Federal	0.00	0	(60,300)	(113,200)	0	(173,500)
OT	34800	Federal	0.00	0	(34,600)	0	0	(34,600)
OT	34900	Dedicated	0.00	0	(41,500)	(67,400)	0	(108,900)
OT	48124	Dedicated	0.00	0	0	(61,900)	0	(61,900)
			<b>0.00</b>	<b>0</b>	<b>(136,400)</b>	<b>(242,500)</b>	<b>0</b>	<b>(378,900)</b>
<b>FY 2021 Actual Expenditures</b>								
2.00	FY 2021 Actual Expenditures							SGVS
	10000	General	11.00	978,600	136,000	0	7,500	1,122,100
OT	10000	General	0.00	0	8,900	0	0	8,900
OT	12301	Dedicated	0.00	0	559,000	0	139,000	698,000
OT	34500	Federal	0.00	1,931,500	6,189,500	26,300	0	8,147,300
	34800	Federal	142.00	9,750,000	8,010,500	0	0	17,760,500
OT	34800	Federal	0.00	0	5,383,900	307,600	0	5,691,500
	34900	Dedicated	211.60	11,696,700	2,009,700	0	0	13,706,400
OT	34900	Dedicated	0.00	0	(26,000)	160,300	0	134,300
	48124	Dedicated	2.60	173,800	617,800	0	0	791,600
OT	48124	Dedicated	0.00	0	5,800	172,800	0	178,600
			<b>367.20</b>	<b>24,530,600</b>	<b>22,895,100</b>	<b>667,000</b>	<b>146,500</b>	<b>48,239,200</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2022 Original Appropriation</b>								
3.00	FY 2022 Original Appropriation							SGVS
	10000	General	11.00	1,049,700	136,000	0	42,400	1,228,100
	12301	Dedicated	0.00	0	0	0	195,000	195,000
OT	34500	Federal	0.00	1,750,000	1,981,900	0	0	3,731,900
	34800	Federal	142.00	10,904,400	8,309,600	0	0	19,214,000
OT	34800	Federal	0.00	0	4,095,900	856,600	0	4,952,500
	34900	Dedicated	211.60	15,108,400	4,635,200	0	0	19,743,600
	48124	Dedicated	2.60	200,400	637,100	0	1,500	839,000
OT	48124	Dedicated	0.00	0	0	271,600	0	271,600
			<b>367.20</b>	<b>29,012,900</b>	<b>19,795,700</b>	<b>1,128,200</b>	<b>238,900</b>	<b>50,175,700</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Appropriation Adjustment</b>								
4.11	Legislative Reappropriation							SGVS
This decision unit reflects reappropriation authority granted by SB1140								
OT	12301	Dedicated	0.00	0	12,157,100	0	0	12,157,100
OT	34800	Federal	0.00	0	28,084,500	0	0	28,084,500
			<b>0.00</b>	<b>0</b>	<b>40,241,600</b>	<b>0</b>	<b>0</b>	<b>40,241,600</b>
4.31	CARES Act and Consolidated Act Funds Received Directly							SGVS
The Governor recommends one-time federal fund spending authority for the division to utilize CARES and Consolidated Act funding received directly. These funds are intended to be used in the state veterans nursing homes to provide additional operational resources to prepare, prevent and respond to COVID-19.								
OT	34500	Federal	0.00	0	681,000	0	0	681,000
			<b>0.00</b>	<b>0</b>	<b>681,000</b>	<b>0</b>	<b>0</b>	<b>681,000</b>
4.32	American Rescue Plan Act Funds Received Directly							SGVS
The Governor recommends one-time federal fund spending authority for the division to utilize ARPA funding received directly. These funds help the division with the increased expenditures for additional staffing requirements and personal protective equipment such as masks, uniforms, face shields, eye goggles, and sanitizing equipment within the state homes.								
OT	34400	Federal	0.00	3,255,300	69,000	0	0	3,324,300
			<b>0.00</b>	<b>3,255,300</b>	<b>69,000</b>	<b>0</b>	<b>0</b>	<b>3,324,300</b>
4.33	American Rescue Plan Act State Fiscal Recovery Funding							SGVS
The Governor recommends one-time federal fund spending authority for ARPA State Fiscal Recovery funds to aid the division in offsetting the cost of increased expenditures due to COVID-19. These funds will be used to offset increased expenditures for additional staffing requirements and personal protective equipment such as masks, uniforms, face shields, eye goggles, and sanitizing equipment within the state homes.								
OT	34400	Federal	0.00	0	1,000,000	0	0	1,000,000
			<b>0.00</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
4.34	Idaho State Veterans Home - Post Falls Equipment							SGVS
The Governor recommends one-time federal fund and dedicated fund spending authority for authority for equipment for the Post Falls Veterans Home scheduled to open November of 2022. This includes network hardware and network infrastructure - wireless access points, computer hardware, APC rack, VoIP, software, vehicles, maintenance equipment, lawn mower, key making machine, and wheelchairs.								
OT	34800	Federal	0.00	0	3,000	539,000	0	542,000
OT	48124	Dedicated	0.00	0	113,000	271,500	0	384,500
			<b>0.00</b>	<b>0</b>	<b>116,000</b>	<b>810,500</b>	<b>0</b>	<b>926,500</b>
4.35	Veterans Contact List							SGVS
The Governor recommends federal fund and dedicated fund spending authority for the creation of a contact list of veterans residing in Idaho. The contact list will allow the division to more effectively communicate critical information such as suicide hotlines and eligibility for benefits received to veterans.								
	34800	Federal	0.00	0	25,000	0	0	25,000
	34900	Dedicated	0.00	0	10,000	0	0	10,000
			<b>0.00</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
4.36	Veterans Cemetery Blackfoot Funding Realignment							
The Governor recommends a transfer of 3.00 FTP and dedicated fund spending authority to General Fund for the realignment of the Blackfoot Veterans Cemetery. These additional General Fund dollars will help with operational costs at the cemetery due to lower revenue generated from decreased census during the pandemic.								
	10000	General	3.00	190,300	34,700	0	0	225,000
	34900	Dedicated	(3.00)	(190,300)	(34,700)	0	0	(225,000)
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

SGVS

4.37	Veterans Home Post Falls COVID-19 Construction Grant Project							
The Governor recommends a one-time transfer of federal fund spending authority from the division's federal fund to their CARES Act federal fund. This transfer allows additional spending authority for a COVID-19 grant being used in the construction of the Post Falls State Veterans Home to include infection control upgrades, durable surfaces, and increased oxygen.								
OT	34500	Federal	0.00	0	4,206,000	0	0	4,206,000
OT	34800	Federal	0.00	0	(1,915,900)	0	0	(1,915,900)
			<b>0.00</b>	<b>0</b>	<b>2,290,100</b>	<b>0</b>	<b>0</b>	<b>2,290,100</b>

SGVS

4.38	Veterans Cemetery Boise Expansion							
The Governor recommends one-time federal fund spending authority for the addition of the Space Force Seal and the inflationary adjustment to the cost of the Boise Veterans Cemetery expansion. The division was appropriated one-time federal fund spending authority in FY 2022 for the design and construction of expanded burial plots, columbarium wall, in-ground urn burial, and scatter garden memorials. Construction costs have increased significantly in the past year and this funding will aid the division with those increased costs.								
OT	34800	Federal	0.00	0	215,300	0	0	215,300
			<b>0.00</b>	<b>0</b>	<b>215,300</b>	<b>0</b>	<b>0</b>	<b>215,300</b>

SGVS

**FY 2022 Total Appropriation**

5.00	FY 2022 Total Appropriation							
The Governor recommends one-time federal fund spending authority for the addition of the Space Force Seal and the inflationary adjustment to the cost of the Boise Veterans Cemetery expansion. The division was appropriated one-time federal fund spending authority in FY 2022 for the design and construction of expanded burial plots, columbarium wall, in-ground urn burial, and scatter garden memorials. Construction costs have increased significantly in the past year and this funding will aid the division with those increased costs.								
	10000	General	14.00	1,240,000	170,700	0	42,400	1,453,100
	12301	Dedicated	0.00	0	0	0	195,000	195,000
OT	12301	Dedicated	0.00	0	12,157,100	0	0	12,157,100
OT	34400	Federal	0.00	3,255,300	1,069,000	0	0	4,324,300
OT	34500	Federal	0.00	1,750,000	6,868,900	0	0	8,618,900
	34800	Federal	142.00	10,904,400	8,334,600	0	0	19,239,000
OT	34800	Federal	0.00	0	30,482,800	1,395,600	0	31,878,400
	34900	Dedicated	208.60	14,918,100	4,610,500	0	0	19,528,600
	48124	Dedicated	2.60	200,400	637,100	0	1,500	839,000
OT	48124	Dedicated	0.00	0	113,000	543,100	0	656,100
			<b>367.20</b>	<b>32,268,200</b>	<b>64,443,700</b>	<b>1,938,700</b>	<b>238,900</b>	<b>98,889,500</b>

SGVS

**Appropriation Adjustments**

6.41	FTP/Noncognizable Adjustment							
This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2021.								
OT	34500	Federal	13.00	0	0	0	0	0
			<b>13.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

SGVS

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2022 Estimated Expenditures</b>								
7.00	FY 2022 Estimated Expenditures							SGVS
	10000	General	14.00	1,240,000	170,700	0	42,400	1,453,100
	12301	Dedicated	0.00	0	0	0	195,000	195,000
OT	12301	Dedicated	0.00	0	12,157,100	0	0	12,157,100
OT	34400	Federal	0.00	3,255,300	1,069,000	0	0	4,324,300
OT	34500	Federal	13.00	1,750,000	6,868,900	0	0	8,618,900
	34800	Federal	142.00	10,904,400	8,334,600	0	0	19,239,000
OT	34800	Federal	0.00	0	30,482,800	1,395,600	0	31,878,400
	34900	Dedicated	208.60	14,918,100	4,610,500	0	0	19,528,600
	48124	Dedicated	2.60	200,400	637,100	0	1,500	839,000
OT	48124	Dedicated	0.00	0	113,000	543,100	0	656,100
			<b>380.20</b>	<b>32,268,200</b>	<b>64,443,700</b>	<b>1,938,700</b>	<b>238,900</b>	<b>98,889,500</b>

**Base Adjustments**

8.41	Removal of One-Time Expenditures							SGVS
This decision unit removes one-time appropriation for FY 2021.								
OT	12301	Dedicated	0.00	0	(12,157,100)	0	0	(12,157,100)
OT	34400	Federal	0.00	(3,255,300)	(1,069,000)	0	0	(4,324,300)
OT	34500	Federal	0.00	(1,750,000)	(6,868,900)	0	0	(8,618,900)
OT	34800	Federal	0.00	0	(30,482,800)	(1,395,600)	0	(31,878,400)
OT	48124	Dedicated	0.00	0	(113,000)	(543,100)	0	(656,100)
			<b>0.00</b>	<b>(5,005,300)</b>	<b>(50,690,800)</b>	<b>(1,938,700)</b>	<b>0</b>	<b>(57,634,800)</b>

8.51 Base Reductions

SGVS

This decision unit provides a base reduction of 1.0 FTP. This FTP will be used by the Division of Human Resources to advance the Governor's Human Resources Modernization initiative.

	34900	Dedicated	(1.00)	0	0	0	0	0
			<b>(1.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Base</b>									
9.00	FY 2023 Base								SGVS
	10000	General	14.00	1,240,000	170,700	0	42,400	1,453,100	
	12301	Dedicated	0.00	0	0	0	195,000	195,000	
OT	12301	Dedicated	0.00	0	0	0	0	0	
OT	34400	Federal	0.00	0	0	0	0	0	
OT	34500	Federal	0.00	0	0	0	0	0	
	34800	Federal	142.00	10,904,400	8,334,600	0	0	19,239,000	
OT	34800	Federal	0.00	0	0	0	0	0	
	34900	Dedicated	207.60	14,918,100	4,610,500	0	0	19,528,600	
	48124	Dedicated	2.60	200,400	637,100	0	1,500	839,000	
OT	48124	Dedicated	0.00	0	0	0	0	0	
			<b>366.20</b>	<b>27,262,900</b>	<b>13,752,900</b>	<b>0</b>	<b>238,900</b>	<b>41,254,700</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							SGVS
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
10000	General		0.00	9,400	0	0	0	9,400
34800	Federal		0.00	119,800	0	0	0	119,800
34900	Dedicated		0.00	180,800	0	0	0	180,800
48124	Dedicated		0.00	2,200	0	0	0	2,200
			<b>0.00</b>	<b>312,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>312,200</b>
10.12	Change in Variable Benefit Costs							SGVS
This decision unit reflects a change in variable benefits.								
10000	General		0.00	(2,500)	0	0	0	(2,500)
34800	Federal		0.00	(28,800)	0	0	0	(28,800)
34900	Dedicated		0.00	(39,800)	0	0	0	(39,800)
48124	Dedicated		0.00	(600)	0	0	0	(600)
			<b>0.00</b>	<b>(71,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(71,700)</b>
10.21	General Inflation Adjustments							SGVS
The Governor recommends federal fund and dedicated fund spending authority for general inflation adjustments.								
34800	Federal		0.00	0	255,600	0	0	255,600
34900	Dedicated		0.00	0	226,700	0	0	226,700
			<b>0.00</b>	<b>0</b>	<b>482,300</b>	<b>0</b>	<b>0</b>	<b>482,300</b>
10.22	Medical Inflation Adjustments							SGVS
The Governor recommends federal fund and dedicated fund spending authority for general inflation adjustments.								
34800	Federal		0.00	0	133,300	0	0	133,300
34900	Dedicated		0.00	0	118,200	0	0	118,200
			<b>0.00</b>	<b>0</b>	<b>251,500</b>	<b>0</b>	<b>0</b>	<b>251,500</b>
10.23	Contract Inflation Adjustments							SGVS
The Governor recommends federal fund and dedicated fund spending authority for contract inflation adjustments								
34800	Federal		0.00	0	3,200	0	0	3,200
34900	Dedicated		0.00	0	1,600	0	0	1,600
			<b>0.00</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>
10.31	Repair, Replacement Items/Alteration Req #1							SGVS
The Governor recommends one-time federal fund spending authority for repair and replacement items.								
OT	34800	Federal	0.00	0	0	177,600	0	177,600
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>177,600</b>	<b>0</b>	<b>177,600</b>
10.32	Repair, Replacement Items/Alteration Req #2							SGVS
The Governor recommends one-time federal fund spending authority for repair and replacement items.								
OT	34800	Federal	0.00	0	118,800	0	0	118,800
			<b>0.00</b>	<b>0</b>	<b>118,800</b>	<b>0</b>	<b>0</b>	<b>118,800</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.41	Attorney General Fees						SGVS
	Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.						
	34800 Federal	0.00	0	(300)	0	0	(300)
	34900 Dedicated	0.00	0	(100)	0	0	(100)
		<b>0.00</b>	<b>0</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>(400)</b>
10.45	Risk Management Costs						SGVS
	Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
	34800 Federal	0.00	0	(15,000)	0	0	(15,000)
	34900 Dedicated	0.00	0	(7,800)	0	0	(7,800)
		<b>0.00</b>	<b>0</b>	<b>(22,800)</b>	<b>0</b>	<b>0</b>	<b>(22,800)</b>
10.46	Controller's Fees						SGVS
	Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.						
	34800 Federal	0.00	0	4,100	0	0	4,100
	34900 Dedicated	0.00	0	2,100	0	0	2,100
		<b>0.00</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>6,200</b>
10.47	Treasurer's Fees						SGVS
	Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.						
	34800 Federal	0.00	0	(200)	0	0	(200)
	34900 Dedicated	0.00	0	(100)	0	0	(100)
		<b>0.00</b>	<b>0</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>(300)</b>
10.48	OITS Fees						SGVS
	Adjustments to costs of information technology support from the Office of Information Technology are reflected here.						
	34800 Federal	0.00	0	8,600	0	0	8,600
	34900 Dedicated	0.00	0	7,700	0	0	7,700
	48900 Dedicated	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>16,300</b>	<b>0</b>	<b>0</b>	<b>16,300</b>
10.61	Salary Multiplier - Regular Employees						SGVS
	The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.						
	10000 General	0.00	46,000	0	0	0	46,000
	34800 Federal	0.00	435,100	0	0	0	435,100
	34900 Dedicated	0.00	601,100	0	0	0	601,100
	48124 Dedicated	0.00	8,400	0	0	0	8,400
		<b>0.00</b>	<b>1,090,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,090,600</b>
10.62	Salary Multiplier - Group and Temporary						SGVS
	The Governor does not recommend a Change in Employee Compensation for group and temporary employees.						
	34800 Federal	0.00	0	0	0	0	0
	34900 Dedicated	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2023 Total Maintenance</b>								
11.00	FY 2023 Total Maintenance							SGVS
	10000	General	14.00	1,292,900	170,700	0	42,400	1,506,000
	12301	Dedicated	0.00	0	0	0	195,000	195,000
OT	12301	Dedicated	0.00	0	0	0	0	0
OT	34400	Federal	0.00	0	0	0	0	0
OT	34500	Federal	0.00	0	0	0	0	0
	34800	Federal	142.00	11,430,500	8,723,900	0	0	20,154,400
OT	34800	Federal	0.00	0	118,800	177,600	0	296,400
	34900	Dedicated	207.60	15,660,200	4,958,800	0	0	20,619,000
	48124	Dedicated	2.60	210,400	637,100	0	1,500	849,000
OT	48124	Dedicated	0.00	0	0	0	0	0
	48900	Dedicated	0.00	0	0	0	0	0
			<b>366.20</b>	<b>28,594,000</b>	<b>14,609,300</b>	<b>177,600</b>	<b>238,900</b>	<b>43,619,800</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>								
12.01	Loan Forgiveness/Tuition Assistance <span style="float:right">SGVS</span>							
The Governor recommends federal fund and dedicated fund spending authority for the creation of a loan forgiveness and tuition assistance program for nurses at the three state veterans homes. This program will assist the division in the recruitment and retention of nurses.								
	34800	Federal	0.00	0	45,000	0	0	45,000
	34900	Dedicated	0.00	0	45,000	0	0	45,000
			<b>0.00</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>
12.02	Boise Veterans Cemetery Caretaker <span style="float:right">SGVS</span>							
The Governor recommends 1.0 FTP and ongoing dedicated fund spending authority for a cemetery caretaker position for the Boise Veterans Cemetery. This additional position will aid the division with the annual increase of interment burial services.								
	34900	Dedicated	1.00	53,000	7,000	0	0	60,000
			<b>1.00</b>	<b>53,000</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
12.03	Capital Outlay Enhancements <span style="float:right">SGVS</span>							
The Governor recommends one-time federal fund and dedicated fund spending authority for Capital Outlay for the State Veterans Homes and the Blackfoot Cemetery. Included are: beds, recliners, conference tables and chairs.								
OT	34800	Federal	0.00	0	0	20,500	0	20,500
OT	48124	Dedicated	0.00	0	0	22,500	0	22,500
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>43,000</b>	<b>0</b>	<b>43,000</b>
12.04	Idaho State Veterans Home - Post Falls Operations <span style="float:right">SGVS</span>							
The Governor recommends 81.8 FTP, and federal fund and dedicated fund spending authority for the operation of the new Post Falls Veterans Home projected to open November of 2022. Due to the date of the opening, this request is prorated for FY23.								
	34800	Federal	62.80	2,390,600	3,190,500	0	0	5,581,100
OT	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	19.00	1,278,200	0	0	0	1,278,200
OT	34900	Dedicated	0.00	0	0	0	0	0
OT	48124	Dedicated	0.00	0	0	0	0	0
			<b>81.80</b>	<b>3,668,800</b>	<b>3,190,500</b>	<b>0</b>	<b>0</b>	<b>6,859,300</b>
12.61	Information Technology Modernization Initiative <span style="float:right">SGVS</span>							
The Governor recommends a reduction of 1.5 FTP for consolidating, streamlining, and improving information technology operations across the state through modernization. Modernization will enhance security, increase functionality, eliminate waste and duplication, and minimize risk to application support. This decision unit accounts for the reduction of information technology staff and a shift from Personnel Costs to Operating Expenditures for the agencies included in Phase 3.								
	34800	Federal	(1.50)	(119,400)	119,400	0	0	0
			<b>(1.50)</b>	<b>(119,400)</b>	<b>119,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.91	Budget Law Exemptions/Other Adjustments <span style="float:right">SGVS</span>							
The Governor recommends reappropriation authority for the unexpended and unencumbered balance of the Blackfoot Veterans Cemetery appropriated in FY 2018.								
OT	34800	Federal	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
12.92	Budget Law Exemptions/Other Adjustments								SGVS
The Governor recommends the reappropriation authority for the unexpended and unencumbered balance of the Post Falls State Veterans Home appropriated in FY 2020.									
OT	12301	Dedicated	0.00	0	0	0	0	0	
OT	34800	Federal	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
12.93	Budget Law Exemptions/Other Adjustments								SGVS
The Governor recommends reappropriation authority for the unexpended and unencumbered balance of the Post Falls State Veterans Home COVID-19 Project Grant appropriated in FY 2022.									
OT	34500	Federal	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
12.94	Budget Law Exemptions/Other Adjustments								SGVS
The Governor recommends reappropriation authority for the unexpended and unencumbered balance for renovation projects at the Idaho State Veterans Homes Lewiston and Pocatello to respond to COVID-19 appropriated in FY 2022.									
OT	34800	Federal	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
12.95	Budget Law Exemptions/Other Adjustments								SGVS
The Governor recommends reappropriation authority for the unexpended and unencumbered balance for the Veterans Cemetery Boise expansion appropriated in FY 2022.									
OT	34800	Federal	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
12.96	Carry Over Authority								SGVS
The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the FY 2022 supplemental appropriation recommended in DU 4.33.									
OT	34400	Federal	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
12.97	Carry Over Authority								SGVS
The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the FY 2022 supplemental appropriation recommended in DU 4.32.									
OT	34400	Federal	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2023 Total</b>								
13.00	FY 2023 Total							SGVS
	10000	General	14.00	1,292,900	170,700	0	42,400	1,506,000
	12301	Dedicated	0.00	0	0	0	195,000	195,000
OT	12301	Dedicated	0.00	0	0	0	0	0
OT	34400	Federal	0.00	0	0	0	0	0
OT	34500	Federal	0.00	0	0	0	0	0
	34800	Federal	203.30	13,701,700	12,078,800	0	0	25,780,500
OT	34800	Federal	0.00	0	118,800	198,100	0	316,900
	34900	Dedicated	227.60	16,991,400	5,010,800	0	0	22,002,200
OT	34900	Dedicated	0.00	0	0	0	0	0
	48124	Dedicated	2.60	210,400	637,100	0	1,500	849,000
OT	48124	Dedicated	0.00	0	0	22,500	0	22,500
	48900	Dedicated	0.00	0	0	0	0	0
			<b>447.50</b>	<b>32,196,400</b>	<b>18,016,200</b>	<b>220,600</b>	<b>238,900</b>	<b>50,672,100</b>

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> Division of Veterans Services					444	
<b>Division:</b> Division of Veterans Services						VS1
<b>Appropriation Unit:</b> DVS- Veterans Support Fund						SGVX

**FY 2021 Total Appropriation**

1.61 Reverted Appropriation Balances SGVX

OT	21300	Dedicated	0.00	0	5,500	2,400	25,500	33,400
			<b>0.00</b>	<b>0</b>	<b>5,500</b>	<b>2,400</b>	<b>25,500</b>	<b>33,400</b>

**FY 2021 Actual Expenditures**

2.00 FY 2021 Actual Expenditures SGVX

OT	21300	Dedicated	0.00	0	5,500	2,400	25,500	33,400
			<b>0.00</b>	<b>0</b>	<b>5,500</b>	<b>2,400</b>	<b>25,500</b>	<b>33,400</b>