

Agency Summary And Certification

FY 2023 Request

Agency: Division of Veterans Services

444

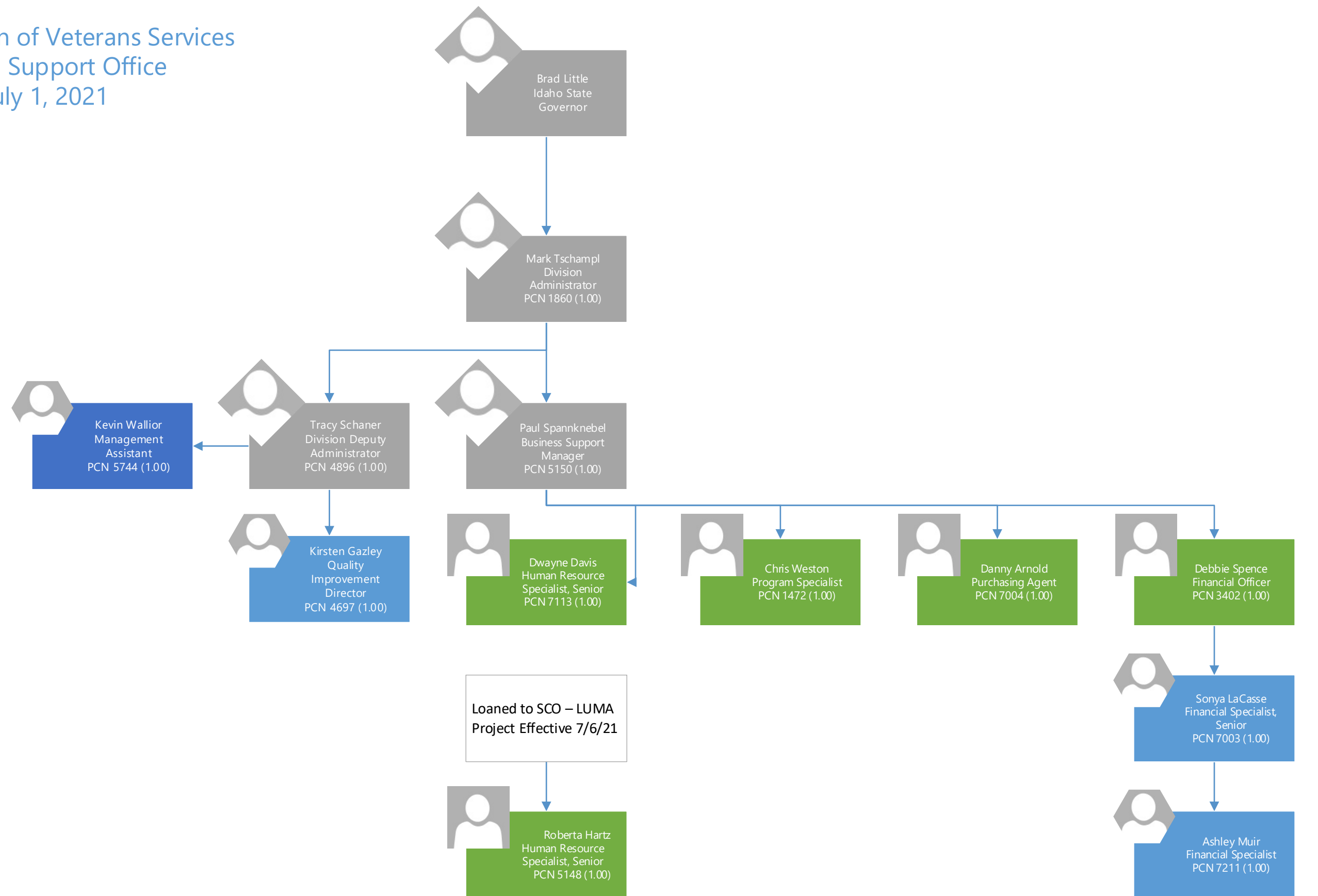
In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director:

Date:

			FY 2021 Total Appropriation	FY 2021 Total Expenditures	FY 2022 Original Appropriation	FY 2022 Estimated Expenditures	FY 2023 Total Request
Appropriation Unit							
		Veterans Recognition Income	0	0	0	0	10,157,100
		Veterans Recognition Fund	0	0	0	0	(10,157,100)
		Division of Veterans Services	86,050,900	48,239,200	50,175,700	98,290,000	50,573,150
		DVS- Veterans Support Fund	0	33,400	0	0	0
		Total	86,050,900	48,272,600	50,175,700	98,290,000	50,573,150
By Fund Source							
G	10000	General	1,152,600	1,131,000	1,228,100	1,453,100	1,459,800
D	12300	Dedicated	0	0	0	0	(10,157,100)
D	12301	Dedicated	12,855,100	698,000	195,000	12,352,100	10,352,100
D	21300	Dedicated	0	33,400	0	0	0
F	34400	Federal	0	0	0	2,306,300	0
F	34500	Federal	0	8,147,300	3,731,900	8,618,900	0
F	34800	Federal	52,507,300	23,452,000	24,166,500	52,920,400	23,825,000
D	34900	Dedicated	18,478,700	13,840,700	19,743,600	19,528,600	23,846,250
D	48124	Dedicated	1,057,200	970,200	1,110,600	1,110,600	1,247,100
D	48900	Dedicated	0	0	0	0	0
		Total	86,050,900	48,272,600	50,175,700	98,290,000	50,573,150
By Account Category							
		Operating Expense	58,835,300	22,933,100	19,795,700	65,603,700	18,323,100
		Capital Outlay	479,000	679,500	1,128,200	1,128,200	1,031,100
		Trustee/Benefit	150,000	172,000	238,900	238,900	238,900
		Personnel Cost	26,586,600	24,530,600	29,012,900	31,319,200	30,980,050
		Total	86,050,900	48,315,200	50,175,700	98,290,000	50,573,150
		FTP Positions	367.20	367.20	367.20	380.20	451.00
		Total	367.20	367.20	367.20	380.20	451.00

Idaho Division of Veterans Services
Central Support Office
July 1, 2021



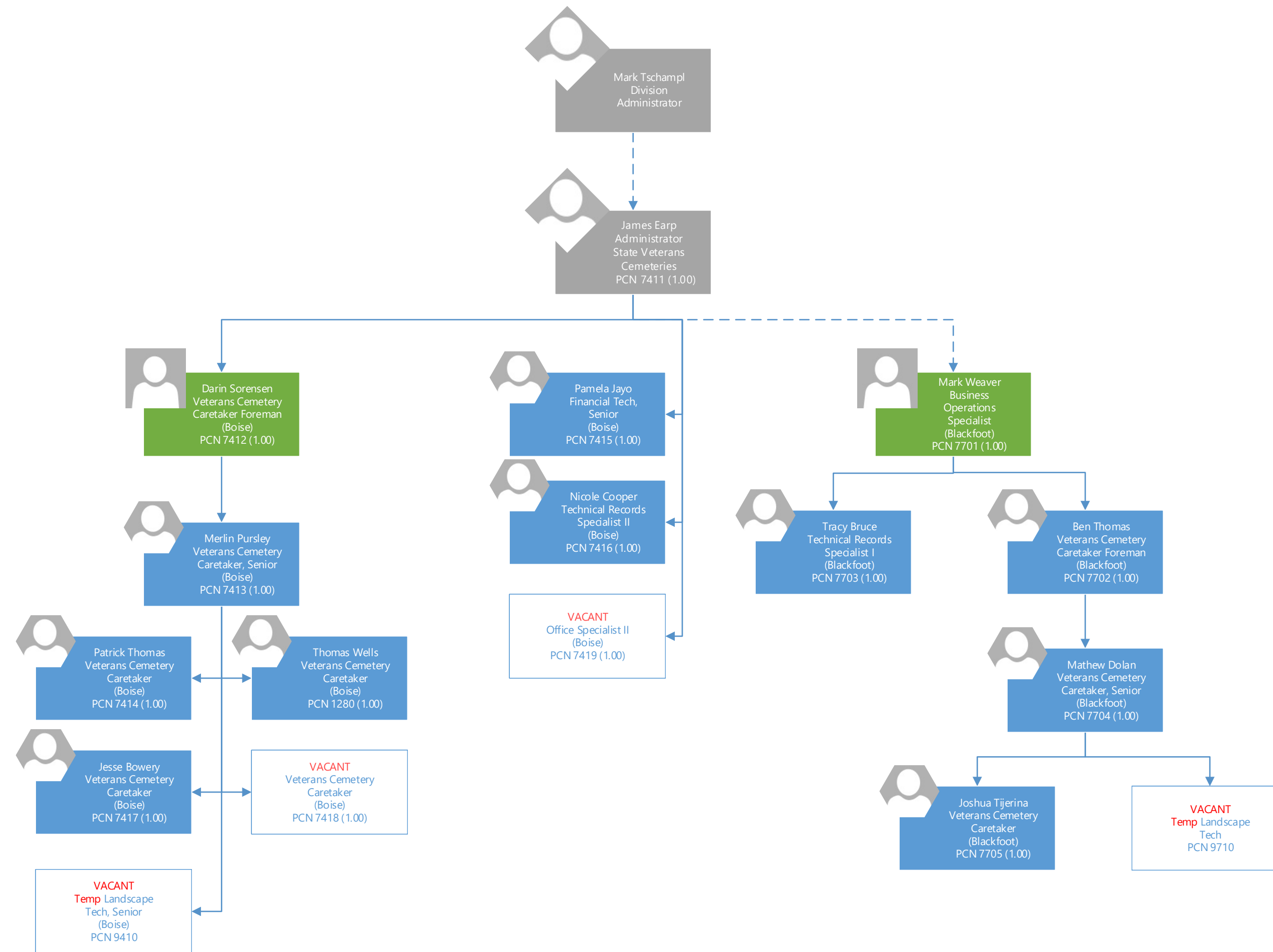
Mark Tschampl, Division Administrator

13 July 2021

Date

FTP 12.0
Vacant 0.0

Idaho Division of Veterans Services
 Idaho State Veterans Cemeteries
 July 1, 2021

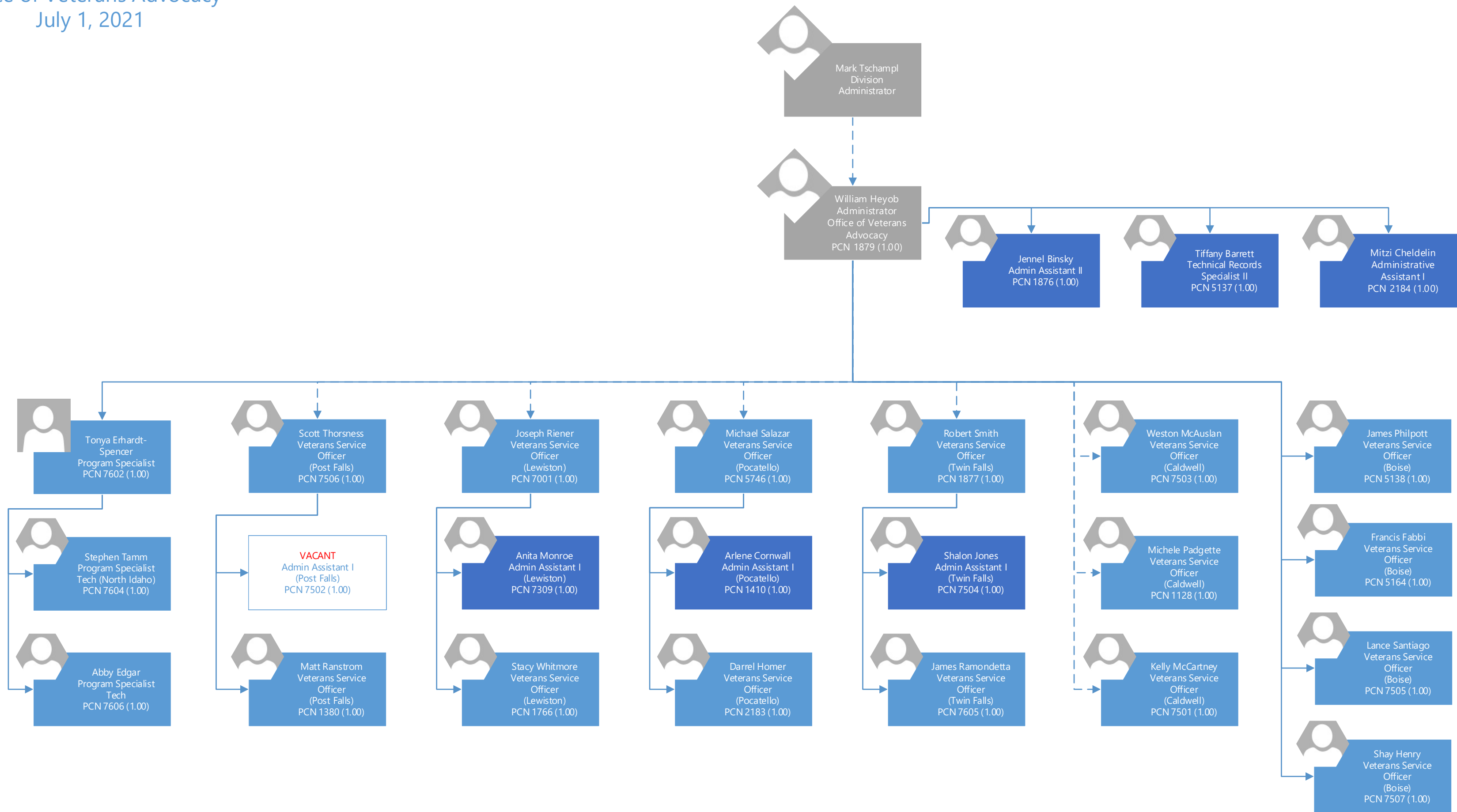


FTP 15.0
 Vacant 2.0

Dashed lines indicate geographic separation/off-site supervision.

James Earp
 James Earp, Administrator State Veterans Cemeteries
 7/12/2021
 Date

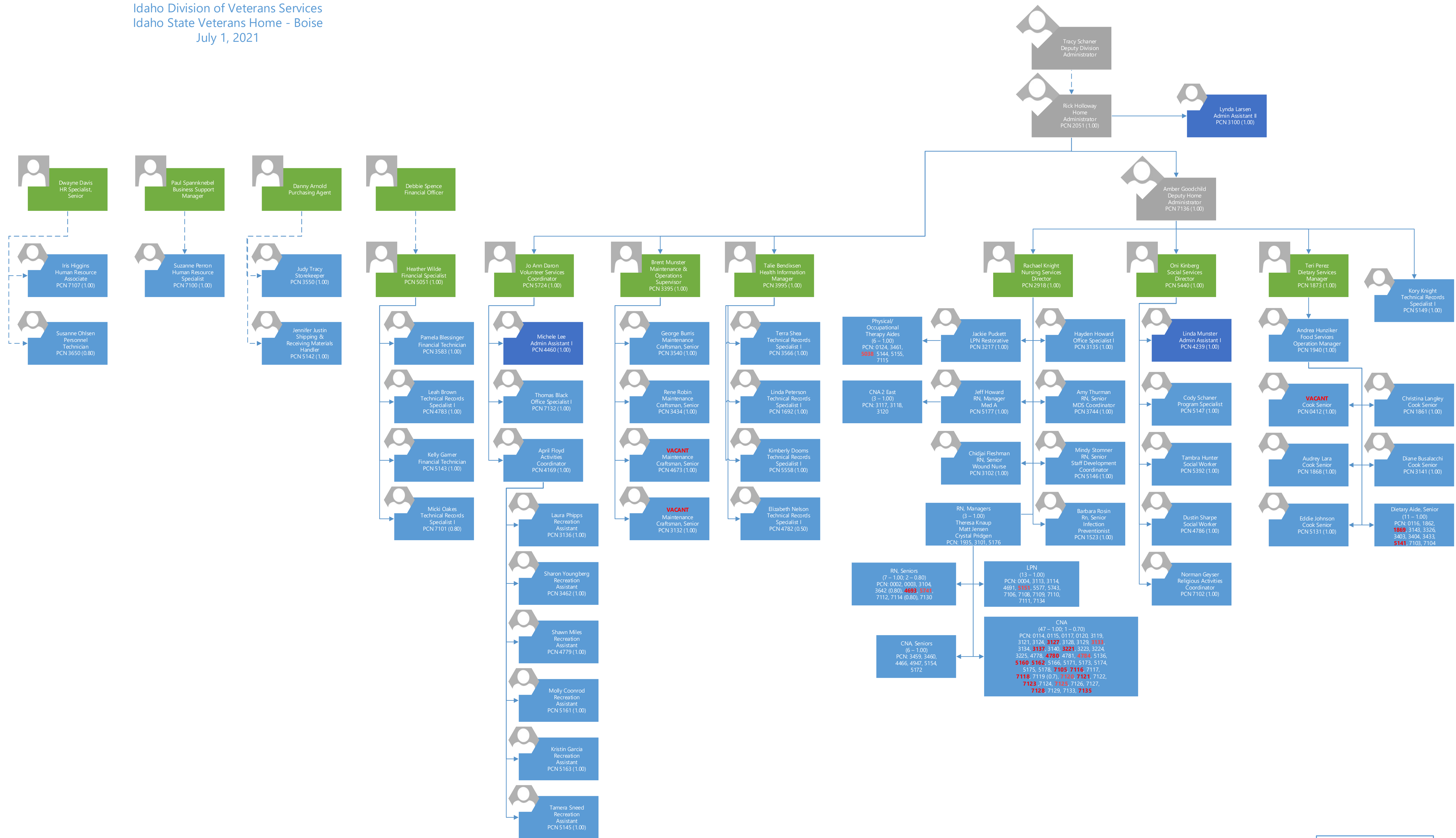
Idaho Division of Veterans Services
 Office of Veterans Advocacy
 July 1, 2021



William Heyob
 William Heyob, Veterans Services Program Administrator
07/12/2021
 Date

FTP 26.0
Vacant 1.0

Dashed lines indicate geographic separation/off-site supervision.



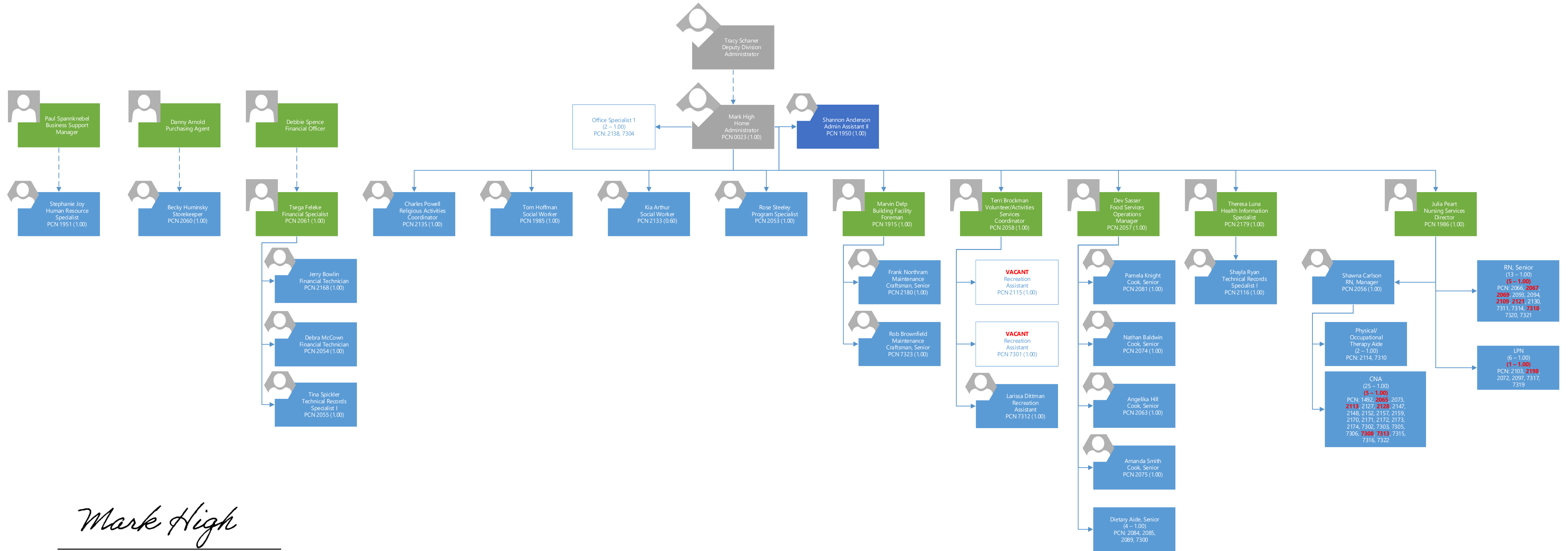
Rick L. Holloway
 Rick Holloway, Home Administrator

07/01/2021
 Date

FTP 152.4
Vacant 26.0

Dashed lines indicate geographic separation/off-site supervision.

Idaho Division of Veterans Services
 Idaho State Veterans Home - Lewiston
 July 1, 2021



Mark High

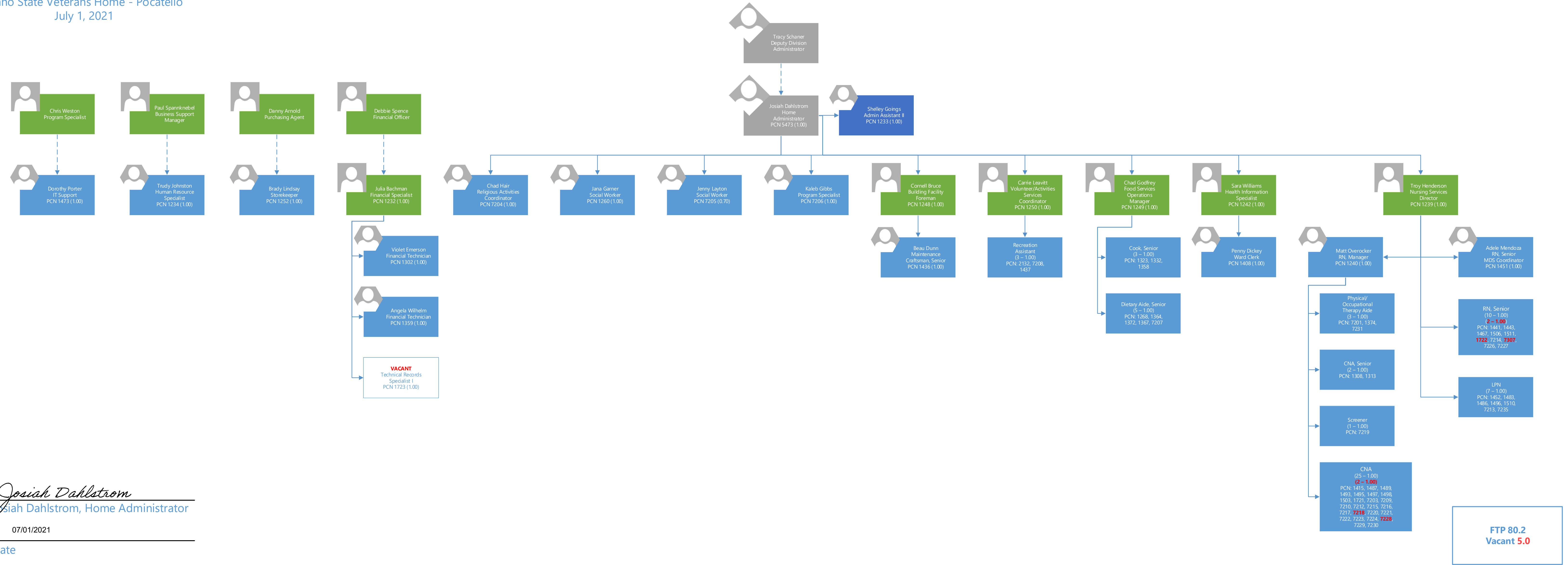
Mark High, Home Administrator

07/14/2021

Date

FTP 79.6
 Vacant 13.0

Dashed lines indicate geographic separation/off-site supervision.

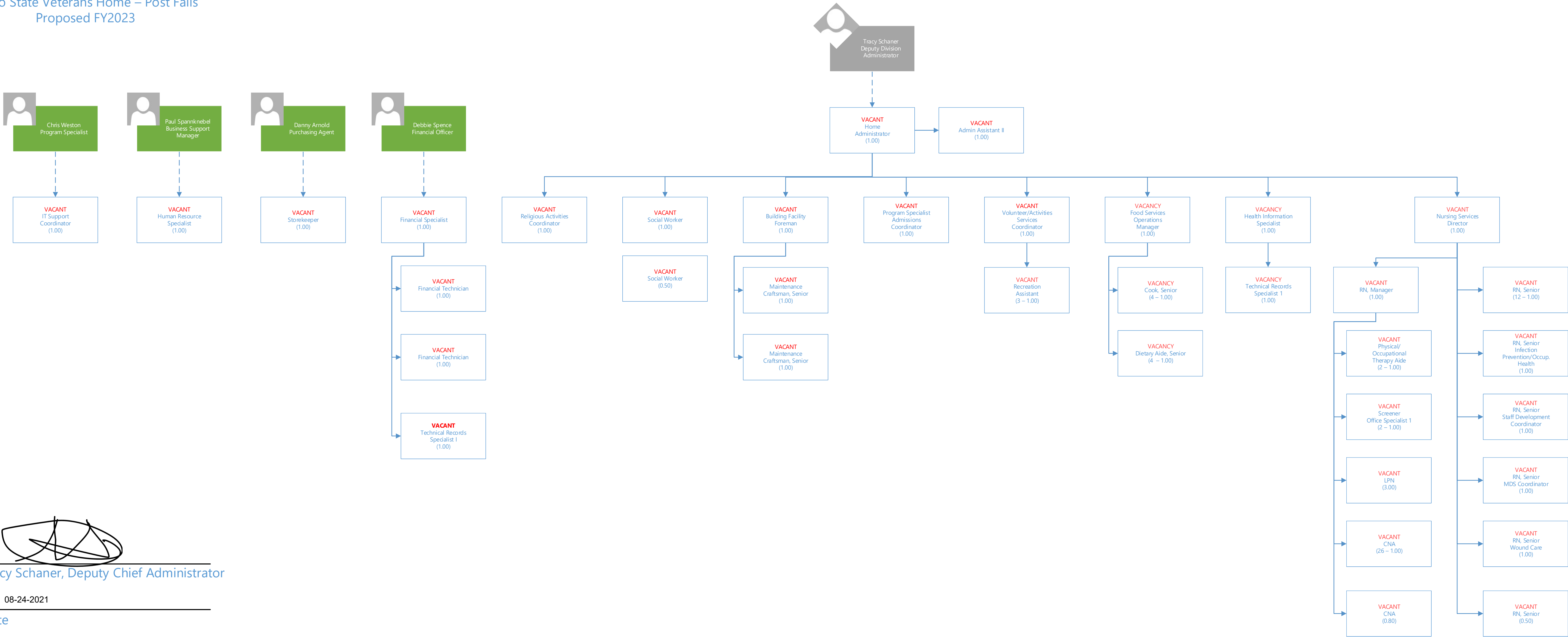


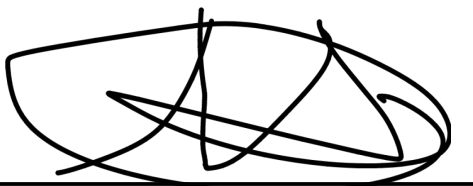
Josiah Dahlstrom
 Josiah Dahlstrom, Home Administrator
 07/01/2021
 Date

FTP 80.2
Vacant 5.0

Dashed lines indicate geographic separation/off-site supervision.

Idaho Division of Veterans Services
 Idaho State Veterans Home – Post Falls
 Proposed FY2023




 Tracy Schaner, Deputy Chief Administrator

08-24-2021
 Date

FTP 82.8

Dashed lines indicate geographic separation/off-site supervision.

Federal Funds Inventory Form
As Required by Idaho Code 67-1917

Reporting Agency/Department: Self-Governing Agencies, Division of Veterans Services
Contact Person/Title: Debbie Spence, Financial Officer

STARS Agency Code: 444
Contact Phone Number: (208) 780-1310

Fiscal Year: 2023
Contact Email: debbie.spence@veterans.idaho.gov

1

CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2021 Available Funds	FY 2021 Actual Expenditures	FY 2022 Estimated Available Funds	FY 2023 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU (67-1917(1)(d) requirements? [Y] Yes or [N] No If Yes answer question 2.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
64.014	O	Veterans Affairs	Veterans State Domiciliary Care	VA Per Diem		On-going	N/A	\$3,372,558	\$1,738,680	\$2,550,855	\$2,469,578	Y	N	No known reductions to federal grants. 10% Reduction Plan is: 1st reduce operating expenditures such as travel, employee development and other services; 2nd reduce replacement and new capital outlay items; and 3rd request funding from Veterans Recognition Fund. FY 2019, FY 2020, FY 2021 and FY 2022	No
64.015	O	Veterans Affairs	Veterans State Nursing Home Care	VA Per Diem		On-going	N/A	\$24,732,097	\$15,613,495	\$26,084,492	\$25,511,188	Y	N		No
64.101	O	Veterans Affairs	Burial Expenses Allowances for Veterans - Note: These receipts are miscellaneous revenue in our appropriation.	Burial Allowance		On-going	N/A	\$1,379,766	\$1,159,963	\$1,427,713	\$868,148	Y	N		No
64.203	O	Veterans Affairs	State Veterans Cemetery Construction	State Cemetery Construction Grant		\$1,005,500.00	N/A	\$0	\$0	\$305,500	\$700,000	Y	N	includes funds for State Cemetery Construction grant from VA; FY 2020, FY 2021, FY 2022, and FY 2023	Yes
64.203	O	Veterans Affairs	State Veterans Cemetery Construction	State Cemetery Construction Grant		\$7,496,100.00	N/A	\$916,376	\$3,636,742	\$2,121,700	\$0	Y	N	includes funds for State Home Construction grant from VA; These grants end once construction and all closing actions are completed. For FY 2020 and FY 2021 includes funds received directed from DHHS for COVID-19 emergency. This grant ends on December 31, 2022 and all unspent funds must be returned to DHHS.	Yes
64.005	O	Veterans Affairs	Grants to States for Construction of State Home Facilities	State Home Construction Grant		\$30,761,800.00	N/A	\$20,000,000	\$2,533,994	\$24,586,516	\$3,721,290	Y	N		Yes
64.005	O	Veterans Affairs	Grants to States for Construction of State Home Facilities	State Home Construction Grant		\$4,206,100.00	N/A	\$0	\$0	\$4,206,100	\$0	Y	N		Yes
64.005	O	Veterans Affairs	Grants to States for Construction of State Home Facilities	State Home Construction Grant		\$1,685,200.00	N/A	\$0	\$0	\$685,200	\$1,000,000	Y	N		Yes
93.498	C	Dept of Health and Human	Provider Relief Fund	CARES ACT Funding for COVID-19 Response	12/31/2022	\$8,071,893.00	N/A	\$337,566	\$8,076,389	\$27,621	\$0	Y	N		Yes
Total								\$50,738,363	\$32,759,263	\$61,995,697	\$34,270,204				

Total FY 2021 All Funds Appropriation (DU 1.00)
Federal Funds as Percentage of Funds

\$86,050,900
58.96%

*** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements.

CFDA#/Cooperative Agreement # /Identifying #	Agreement Type	Explanation of agreement including dollar amounts.
None		

3. Provide a plan for each grant if notice of a reduction in federal funding of 50% or more from the previous year's funding to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources.

CFDA#/Cooperative Agreement # /Identifying #	Plan for reduction or elimination of services.
64.203	This grant ends once construction and all closing actions are completed.
64.005	This grant ends once construction and all closing actions are completed.
93.498	This grant ends on June 30, 2022 and the funds were utilized to respond to the COVID-19 pandemic emergency at the three State Veterans Homes.

Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Idaho Division of Veterans Services



Chief Administrator's Signature

08/27/2021

Date

Please return to:

Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

FAX: 334-2438
E-mail: info@dfm.idaho.gov

Part I – Agency Profile

Agency Overview

The Idaho Division of Veterans Services is dedicated to serving Idaho's Veterans and their families by delivering superior long-term care and enhanced quality of life for residents in the Boise, Lewiston Pocatello, and soon to be Post Falls Idaho State Veterans Homes; maintaining the Office of Veterans Advocacy to provide high quality advocacy and assistance with obtaining earned federal benefits to all Idaho Veterans and their families, and training and guidance for all state and county Service Officers; extending emergency financial assistance to disabled or destitute Veterans and their families; operating the State Veterans Cemeteries to honor Idaho Veterans and their families with respectful interment services in a dignified final resting place, and provide a place of remembrance and reflection for all Idaho citizens; and certifying Idaho Veterans have high quality, well managed education and training programs available that meet the criteria for funding under federal Veterans education programs, and providing outreach on benefits and job opportunities to active duty personnel who are considering returning or locating to Idaho.

The Division of Veterans Services' revenue comes from miscellaneous funds, federal funds, endowment funds, and general funds. Miscellaneous funds include Medicaid receipts, private pay, and burial payments. Federal funds include Veterans Administration per diem allowances, Medicare allowances, CARES Act funds, and ARPA funds.

Core Functions/Idaho Code

Division of Veterans Services – The Idaho Division of Veterans Services is one of twenty-nine agencies under the auspices of the Department of Self-Governing Agencies. The Idaho Veterans Affairs Commission, an advisory commission to the Idaho Division of Veterans Services, consists of five (5) members who are appointed by the Governor. The Division is managed by a Division Administrator who is recommended to the Governor by the Idaho Veterans Affairs Commission and appointed by the Governor.

The Division administers the provisions of Title 65, Chapters 1 & 2 and Title 66, Chapter 9, *Idaho Code*.

Veterans Homes – Residency in the Idaho State Veterans Homes is available to honorably discharged Idaho Veterans and their spouses. Skilled nursing care is available to Idaho Veterans, and their spouses, who are certified as needing such care by a licensed physician. The Homes are certified for Medicare, Medicaid, and VA Service-Connected programs. The Boise Home accommodates 122 skilled nursing care and 36 residential/domiciliary residents. The Pocatello and Lewiston Homes each accommodate 66 skilled nursing care residents. The Post Falls Home will accommodate 64 skilled nursing care residents.

Title 66, Chapter 9, *Idaho Code*.

Veterans Cemeteries – The Division operates, manages, maintains, and improves the land and property belonging to or acquired by the state of Idaho for state Veterans cemeteries. State Veterans Cemeteries in Boise and Blackfoot provide dignified interment services to eligible Veterans and their families. The Boise Cemetery has burial spaces for 16,017 Veterans and their spouses or eligible family members. In December 2020, a second State Veterans Cemetery, located in Blackfoot, opened to the public. It has burial spaces for 1,170 Veterans and their spouses or eligible family members.

Title 65, Chapter 1, *Idaho Code*.

Office of Veterans Advocacy – The Division aids Veterans in the Homes, as well as outreach and assistance to all Idaho Veterans and their families, in order to ensure they receive the benefits they are entitled. The office administers the Emergency Relief Program, which provides monetary assistance to qualified Veterans and their families. The Office of Veterans Advocacy (OVA), located at 444 Fort Street, Boise, in space furnished by the U.S. Department of Veterans Affairs, is staffed with four (4) Service Officers and the Bureau Chief. An additional four (4) Service Officers are near and serve the Idaho State Veterans Homes - (2) in Lewiston and two (2) in Pocatello. One (1) of the Boise Service Officers serves and supports the veterans in the Boise Veterans Home. There are three (3) Service Officers based in Caldwell, 2 (two) Service Officers based in Post Falls, and two (2) Service Officers based in Twin Falls, all report to the OVA Bureau Chief. The Office of Veterans Advocacy also provides training and

guidance to thirty-six (36) county Service Officers, to Veterans Service Organization Post Service Officers, and to Tribal Veterans Representatives.

Title 65, Chapter 2, *Idaho Code*.

Veterans Education – The Division's functions in this area relate to approving programs at universities and colleges, flight training and vocational schools, to include apprenticeships and on-the-job training programs for Veterans and eligible beneficiaries to use their GI Bill® benefits. The Veterans Education Bureau ensures quality higher education instruction and vocational training at these institutions; confirms adherence to regulations and prevents fraud, waste, and abuse by conducting supervisory, inspection, school, and VA requested visits at these institutions, as well as compliance audits at all facilities; provides technical assistance on GI Bill® policies and procedures for school certifying officials, and VA beneficiaries; conducts outreach through Transition Assistance Program briefings, job fairs, education fairs, Troop to Teachers programs, and Yellow Ribbon events to ensure all eligible persons are aware of the many educational opportunities available through the GI Bill®. The bureau also works with the U.S. and Idaho Departments of Labor to identify companies with approvable training programs. The Veterans Education Bureau continues to enhance workforce development activities with our partners and shareholders to provide additional educational opportunities to our active-duty personnel who are considering returning or moving to Idaho.

Title 65, Chapter 2, *Idaho Code*.

Revenue and Expenditures

Revenue	FY 2018	FY 2019	FY 2020	FY 2021
General Fund	\$1,068,300	\$1,094,395	\$1,177,465	\$1,152,600
CARES Act Fund	N/A	N/A	\$1,458,705	\$7,581,061
ARPA Fund	\$0	\$0	\$0	\$2,305,201
Federal Funds	\$16,814,531	\$17,327,588	\$20,172,534	\$21,803,508
Miscellaneous Funds	\$13,017,349	\$15,778,818	\$14,217,224	\$11,906,156
Endowment Fund	\$924,000	\$959,000	\$959,000	\$1,080,832
Cemetery Maintenance Fund	\$63,090	\$66,313	\$71,220	\$84,298
Veterans Support Fund	\$85,399	\$113,340	\$72,874	\$60,579
Veterans Recognition Fund	<u>\$392,113</u>	<u>\$439,342</u>	<u>\$456,088</u>	<u>\$293,850</u>
Total	\$32,364,782	\$35,778,796	\$38,585,110	\$46,268,085
Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Personnel Costs	\$21,440,927	\$21,236,218	\$22,844,110	\$24,530,573
Operating Expenditures	\$11,764,330	\$11,164,015	\$20,855,756	\$22,804,119
Capital Outlay	\$547,660	\$487,469	\$1,204,696	\$854,594
Trustee/Benefit Payments	<u>\$197,746</u>	<u>\$291,182</u>	<u>\$196,241</u>	<u>\$172,000</u>
Total	\$33,950,663	\$33,178,884	\$45,100,803	\$48,361,286

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2018	FY 2019	FY 2020	FY 2021
New Veteran benefit dollars coming into Idaho	\$112,283,586	\$92,192,947	\$76,654,565	\$102,021,753
Number of claims filed with the Department of Veterans Affairs and other agencies	8,205	8,843	8,038	7,087
Number of Interments	779	750	689	871
Percent of occupied beds in nursing	82.4%	88.2%	81.9%	66%
Percent of occupied beds in domiciliary	89.6%	79.8%	51.7%	39%

FY 2021 Performance Highlights

There are more than 119,696 Veterans residing in Idaho. Federal Department of Veterans Affairs expenditures in Idaho are approximately \$1,176,243,000, broken down as follows: Compensation and pensions: \$574,423,000; readjustment benefits: \$61,819,000; medical and construction programs: \$520,229,000, and insurance and indemnities: \$7,879,000. There are also approximately 13,000 Idaho Veterans receiving retirement benefits (approx. 7,000 aged 65 or over), resulting in an additional contribution of almost \$300,000,000 to the State's economy. We have experienced an increase in the number of Idaho Veterans as our service members have been returning from Iraq and Afghanistan, and we expect this to continue at an even greater rate as our military downsizes. We have been working hard to stay ahead of these changes by increasing the number of Service Officers we have available to help ensure Idaho Veterans receive the benefits and compensation to which they are entitled.

Maintaining the health, wellness, safety and protection of our veterans', and their families', has been and will remain our top priority. Due to the rapidly changing guidance available related to the novel coronavirus (COVID-19) pandemic, IDVS has needed to quickly adapt our policies as new information becomes available, particularly as it pertains to visitors in our three State Veterans Homes. Idaho Division of Veterans Services is continuing to implement aggressive precautionary measures, as well as follow the strictest infectious disease control protocols and follow the most current guidance of state and federal public health officials to ensure all possible steps are being taken to protect our residents and staff.

Pocatello set a goal to maintain 70% ADC as we strive to rebound from the COVID pandemic. We did receive the AHCA Silver Quality Award in October 2020 and will be recognized in October 2021. The homes have not received an annual survey from the state in over 2 years, also related to the Pandemic so the survey numbers will not change from last year. Despite the challenges and increased demands on the homes, we have been extremely successful in the fight against COVID. Our success has been augmented by our ability to provide adequate staff, adequate hazard pay bonuses to the staff on the front line and CSO's quick action to request funding and gain approval to secure appropriate PPE, equipment, and a remodel to reduce the risk for spreading COVID among the residents and staff of our homes.

Due to the impacts of COVID-19 and the rapidly growing population in Idaho the Veterans Cemetery Bureau performed 871 interment services. This is a 26% increase from FY20. The challenges of providing these increased services during the pandemic resulted in unexpected employee turnover and extended periods of new employee hiring and training. To meet the needs of Veterans and their families throughout Eastern Idaho, the state Veterans Cemetery in Blackfoot opened to the public in December. This new Veterans Cemetery provides burial services for eligible Veterans and their families with the choice of casket or cremation burial plots.

Part II – Performance Measures

Performance Measure		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Goal 1						
<i>Provide high quality advocacy and benefit assistance for all Idaho veterans and their families by:</i>						
<ul style="list-style-type: none"> <i>a. Expanding outreach activities.</i> <i>b. Improving capability of County Service Officers</i> <i>c. Adapting to the needs of the increasing number of Veterans from the Afghanistan and Iraq conflicts, and of Vietnam Veterans now reaching out for assistance.</i> <i>d. Expanding partnerships with other entities serving Veterans, including those providing employment assistance, transportation and higher education.</i> 						
1. Number of claims filed with the Department of Veterans Affairs and other agencies.	actual	8,205	8,843	8,038	7,087	-----
	target	5,170	6,391	7,343	8,240	7,989
Goal 2						
<i>Provide superior long-term care and enhanced quality of life for all Idaho State Veterans Home residents by:</i>						
<ul style="list-style-type: none"> <i>a. Using best practices in all the Homes' departments.</i> <i>b. Continuing to enhance communication with residents and families.</i> 						
2. Percent of returned questionnaires from residents and families indicating satisfaction with services provided at the Veterans Homes.	actual	97%	100%	96%	97.5%	-----
	target	90%	90%	90%	90%	90%
3. Number of satisfactory surveys of the Veterans Homes from state and federal survey agencies with no more tags issued than the federal or state average. Complaint surveys will be considered satisfactory if the complaint is not validated.	actual	10 100%	7 85.7%	5 71.4%	5 100%	-----
	target	100%	100%	100%	100%	100%
4. Percent of occupied beds in Veterans Homes.	actual	82.4	88.2%	79.9%	63%	-----
	target	88%	88%	88%	88%	88%
Goal 3						
<i>Honor Idaho Veterans and their families with respectful interment services in a dignified final resting place by:</i>						
<ul style="list-style-type: none"> <i>a. Operating the Idaho State Veterans' Cemetery in compliance with the national cemetery program.</i> 						
5. Percent of returned questionnaires from families indicating satisfaction with interment services at the Cemetery.	actual	97%	92%	99.4%	99%	-----
	target	90%	90%	90%	90%	90%

Performance Measure		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Goal 4						
<i>Ensure high quality, well-managed education and training programs for Idaho Veterans by:</i>						
<ul style="list-style-type: none"> <i>a. Providing oversight for Veterans' education programs for all Idaho Veterans.</i> <i>b. Coordinating educational efforts with other Division, state, federal, and local programs.</i> 						
6. Percent of survey compliance within VA national standards.	actual	100%	100%	100%	83%	-----
	target	100%	100%	90%	90%	90%
7. Percent to process completed approval packages for training facilities within 30 calendar days, the VA national standard.	actual	N/A	100%	100%	100%	-----
	target	<i>New in FY 2019</i>	90%	90%	90%	90%
Goal 5						
<i>Attract and retain excellent, compassionate staff and volunteers by:</i>						
<ul style="list-style-type: none"> <i>c. Ensuring staff and volunteers understand the requirements and expectations of their positions and are motivated to provide excellent customer service.</i> <i>d. Recognizing our superior staff and volunteers.</i> 						
8. Percent reduction in agency turn-over rate.	actual	N/A	N/A	N/A	29%	-----
	target	<i>New in FY 2021</i>	<i>New in FY 2021</i>	<i>New in FY 2021</i>	24%	24%

For More Information Contact

Mark Tschampl, Chief Administrator
 Idaho Division of Veterans Services
 351 Collins Rd
 Boise, ID 83702
 Phone: (208) 780-1300
 E-mail: mark.tschampl@veterans.idaho.gov

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Division of Veterans Services	Division/Bureau:	Central Support Office
Prepared By:	Debbie Spence	E-mail Address:	debbie.spence@veterans.idaho.gov
Telephone Number:	208-780-1310	Fax Number:	208-780-1301
DFM Analyst:	Krissy Veseth	LSO/BPA Analyst:	Nate Osborne
Date Prepared:	8/7/2021	For Fiscal Year:	2022

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	IDVS Central Support Office				
City:	Boise	County:	ADA		
Street Address:	351 Collins Road			Zip Code:	83702
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Administrative Office for the Idaho Division of Veterans Services

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	14	14	14	14	14	14
Full-Time Equivalent Positions:	12.8	12.8	12.8	12.8	12.8	12.8
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	4820	4820	4820	4820	4820	4820

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$31,508.46	\$32,453.71	\$33,427.33	\$34,430.14	\$35,463.05	\$36,526.94

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov. Please e-mail or call 208-332-1929 with any questions.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Division of Veterans Services	Division/Bureau:	Idaho State Veterans Home - Boise
Prepared By:	Debbie Spence	E-mail Address:	debbie.spence@veterans.idaho.gov
Telephone Number:	208-780-1310	Fax Number:	208-780-1301
DFM Analyst:	Krissy Veseth	LSO/BPA Analyst:	Nate Osborne
Date Prepared:	8/7/2021	For Fiscal Year:	2022

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Idaho State Veterans Home - Boise				
City:	Boise	County:	Ada		
Street Address:	320 Collins Road			Zip Code:	83702
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Veterans Nursing Home

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	180	180	180	180	180	180
Full-Time Equivalent Positions:	152.4	153.4	153.4	153.4	153.4	153.4
Temp. Employees, Contractors, Auditors, etc.:	77	77	77	77	77	77

SQUARE FEET

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	101,055	101,055	101,055	101,055	101,055	101,055

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$767,609.48	\$790,637.76	\$814,356.90	\$838,787.60	\$863,951.23	\$889,969.77

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov. Please e-mail or call 208-332-1929 with any questions.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Division of Veterans Services	Division/Bureau:	Idaho State Veterans Home - Lewiston
Prepared By:	Debbie Spence	E-mail Address:	debbie.spence@veterans.idaho.gov
Telephone Number:	208-780-1310	Fax Number:	208-780-1301
DFM Analyst:	Krissy Veseth	LSO/BPA Analyst:	Nate Osborne
Date Prepared:	8/7/2021	For Fiscal Year:	2022

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Idaho State Veterans Home - Lewiston				
City:	Lewiston	County:	Nez Perce		
Street Address:	821 21st Ave			Zip Code:	83501
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Veterans Nursing Home

COMMENTS

VA Feasibility Study being completed during FY 2022 to convert all existing resident rooms into single occupancy and add additional single occupancy resident rooms for a total of 66 resident rooms. Estimated increase of 19,915 square feet to be added to total square footage of building between FY 2024 and FY 2025 depending on VA Construction grant.

WORK AREAS

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	110	110	110	110	110	110
Full-Time Equivalent Positions:	79.6	79.6	79.6	79.6	79.6	79.6
Temp. Employees, Contractors, Auditors, etc.:	30	30	30	30	30	30

SQUARE FEET

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	59,745	59,745	59,745	79,660	79,660	76,660

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$514,437.12	\$529,870.23	\$545,766.34	\$562,139.33	\$579,003.51	\$596,373.62

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov. Please e-mail or call 208-332-1929 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Division of Veterans Services	Division/Bureau:	Idaho State Veterans Home - Pocatello
Prepared By:	Debbie Spence	E-mail Address:	debbie.spence@veterans.idaho.gov
Telephone Number:	208-780-1310	Fax Number:	208-780-1301
DFM Analyst:	Krissy Veseth	LSO/BPA Analyst:	Nate Osborne
Date Prepared:	8/7/2021	For Fiscal Year:	2022

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Idaho State Veterans Home - Pocatello				
City:	Pocatello	County:	Bannock		
Street Address:	1957 Alvin Ricken Drive			Zip Code:	83201
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Veterans Nursing Home

COMMENTS

VA Feasibility Study being completed during FY 2022 to convert all existing resident rooms into single occupancy and add additional single occupancy resident rooms for a total of 66 resident rooms. Estimated increase of 18,751 square feet to be added to total square footage of building between FY 2024 and FY 2025 depending on VA Construction grant.

WORK AREAS

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	91	91	91	91	91	91
Full-Time Equivalent Positions:	80.2	80.2	80.2	80.2	80.2	80.2
Temp. Employees, Contractors, Auditors, etc.:	30	30	30	30	30	30

SQUARE FEET

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	56,253	56,253	56,253	75,004	75,004	75,004

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$329,478.59	\$339,362.95	\$349,543.84	\$360,030.15	\$370,831.06	\$381,955.99

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov. Please e-mail or call 208-332-1929 with any questions.
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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Division of Veterans Services	Division/Bureau:	Idaho State Veterans Home - Post Falls
Prepared By:	Debbie Spence	E-mail Address:	debbie.spence@veterans.idaho.gov
Telephone Number:	208-780-1310	Fax Number:	208-780-1301
DFM Analyst:	Krissy Veseth	LSO/BPA Analyst:	Nate Osborne
Date Prepared:	8/7/2021	For Fiscal Year:	2022

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Idaho State Veterans Home - Post Falls				
City:	Post Falls	County:	Kootenai		
Street Address:	1224 S Clearwater Loop			Zip Code:	83854
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Veterans Nursing Home

COMMENTS

The design phase of this home is being completed during FY 2021 through a DPW project. Construction began in FY 2021 and estimated completion in early FY 2023.

WORK AREAS

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:			100	100	100	100
Full-Time Equivalent Positions:			77.5	77.5	77.5	77.5
Temp. Employees, Contractors, Auditors, etc.:			25	25	25	25

SQUARE FEET

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:			84,889	84,889	84,889	84,889

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$0.00	\$0.00	\$774,651.76	\$797,891.31	\$821,828.05	\$846,482.89

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov. Please e-mail or call 208-332-1929 with any questions.
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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Division of Veterans Services	Division/Bureau:	Office of Veterans Advocacy
Prepared By:	Debbie Spence	E-mail Address:	debbie.spence@veterans.idaho.gov
Telephone Number:	208-780-1310	Fax Number:	208-780-1301
DFM Analyst:	Krissy Veseth	LSO/BPA Analyst:	Nate Osborne
Date Prepared:	8/7/2021	For Fiscal Year:	2022

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Office of Veterans Advocacy				
City:	Boise	County:	Ada		
Street Address:	444 W. Fort Street Boise Room 140			Zip Code:	83702
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires: On-going until terminated

FUNCTION/USE OF FACILITY

Administrative offices for the Office of Veterans Advocacy

COMMENTS

The Office of Veterans Advocacy is located in the Department of Veterans Affairs Regional Office at no cost to the Idaho Division of Veterans Services or the State of Idaho.

WORK AREAS

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	7	7	7	7	7	7
Full-Time Equivalent Positions:	7	7	7	7	7	7
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	1550	1550	1550	1550	1550	1550

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov. Please e-mail or call 208-332-1929 with any questions.
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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Division of Veterans Services	Division/Bureau:	Office of Veterans Advocacy
Prepared By:	Debbie Spence	E-mail Address:	debbie.spence@veterans.idaho.gov
Telephone Number:	208-780-1310	Fax Number:	208-780-1301
DFM Analyst:	Krissy Veseth	LSO/BPA Analyst:	Nate Osborne
Date Prepared:	8/7/2021	For Fiscal Year:	2022

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Office of Veterans Advocacy					
City:	Post Falls	County:	Kootenai			
Street Address:	120 East Railroad Avenue				Zip Code:	83854
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	On-going until terminated

FUNCTION/USE OF FACILITY

Administrative and Veterans Services field office for the Office of Veterans Advocacy.

COMMENTS

The Post Falls Office of Veterans Advocacy is located in the Kootenai County Veterans Services Offices. This location was added at the beginning of the 2013 Fiscal Year to serve the Northern Idaho veteran population. Effective 7/1/2019 there is no cost for the lease of this location. There is no costs for maintenance, utilities, etc.

WORK AREAS

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	3	3	3	3	3	3
Full-Time Equivalent Positions:	3	3	3	3	3	3
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	180	180	180	180	180	180

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov. Please e-mail or call 208-332-1929 with any questions.
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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Division of Veterans Services	Division/Bureau:	Office of Veterans Advocacy
Prepared By:	Debbie Spence	E-mail Address:	debbie.spence@veterans.idaho.gov
Telephone Number:	208-780-1310	Fax Number:	208-780-1301
DFM Analyst:	Krissy Veseth	LSO/BPA Analyst:	Nate Osborne
Date Prepared:	8/7/2021	For Fiscal Year:	2022

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Office of Veterans Advocacy and Veterans Education				
City:	Caldwell	County:	Canyon		
Street Address:	4514 Thomas Jefferson Street			Zip Code:	83605
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires: On-going until terminated

FUNCTION/USE OF FACILITY

Veterans Services field office for the Office of Veterans Advocacy and Veterans Education.

COMMENTS

The additional Caldwell Office of the Veterans Advocacy and Veterans Education staff were relocated in the Department of Labor Canyon County office to move staff currently located at the Idaho State Veterans Home - Boise due to COVID pandemic. This location with one staff member was added at the beginning of FY 2014 to service the Canyon County veteran population. Annual estimate lease amount is \$4,200.00.

WORK AREAS

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	5	5	5	5	5	5
Full-Time Equivalent Positions:	4.2	4.2	4.2	4.2	4.2	4.2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	600	600	600	600	600	600

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$3,758.99	\$3,871.76	\$3,987.91	\$4,107.55	\$4,230.77	\$4,357.70

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov. Please e-mail or call 208-332-1929 with any questions.
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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Division of Veterans Services	Division/Bureau:	Office of Veterans Advocacy
Prepared By:	Debbie Spence	E-mail Address:	debbie.spence@veterans.idaho.gov
Telephone Number:	208-780-1310	Fax Number:	208-780-1301
DFM Analyst:	Krissy Veseth	LSO/BPA Analyst:	Nate Osborne
Date Prepared:	8/7/2021	For Fiscal Year:	2022

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Office of Veterans Advocacy				
City:	Caldwell	County:	Canyon		
Street Address:	1101 Cleveland Blvd			Zip Code:	
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires: On-going until terminated

FUNCTION/USE OF FACILITY

Veterans Services field office for the Office of Veterans Advocacy.

COMMENTS

The Caldwell VA Memorial Office of Veterans Advocacy is located in the Caldwell VA Memorial Hall. This location was added during Fiscal Year 2020 to serve the Canyon County veteran population utilizing the other VA services at this location . There is no cost for the use of space at this location. There is no costs for maintenance, utilities, etc.

WORK AREAS

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	1	1	1	1	1	1
Full-Time Equivalent Positions:	1	1	1	1	1	1
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	195	195	195	195	195	195

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Division of Veterans Services	Division/Bureau:	Office of Veterans Advocacy
Prepared By:	Debbie Spence	E-mail Address:	debbie.spence@veterans.idaho.gov
Telephone Number:	208-780-1310	Fax Number:	208-780-1301
DFM Analyst:	Krissy Veseth	LSO/BPA Analyst:	Nate Osborne
Date Prepared:	8/7/2021	For Fiscal Year:	2022

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Office of Veterans Advocacy				
City:	Pocatello	County:	Bannock		
Street Address:	430 N. 5th Avenue			Zip Code:	83201
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires: On-going until terminated

FUNCTION/USE OF FACILITY

Veterans Services field office for the Office of Veterans Advocacy

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	3	3	3	3	3	3
Full-Time Equivalent Positions:	3	3	3	3	3	3
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	324	324	324	324	324	324

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$2,456.96	\$2,530.67	\$2,606.59	\$2,684.79	\$2,765.33	\$2,848.29

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov. Please e-mail or call 208-332-1929 with any questions.
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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Division of Veterans Services	Division/Bureau:	Office of Veterans Advocacy
Prepared By:	Debbie Spence	E-mail Address:	debbie.spence@veterans.idaho.gov
Telephone Number:	208-780-1310	Fax Number:	208-780-1301
DFM Analyst:	Krissy Veseth	LSO/BPA Analyst:	Nate Osborne
Date Prepared:	8/7/2021	For Fiscal Year:	2022

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Office of Veterans Advocacy				
City:	Lewiston	County:	Nez Perce		
Street Address:	2604 16th Avenue			Zip Code:	83501
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires: 9/14/2022

FUNCTION/USE OF FACILITY

Veterans Services field office for the Office of Veterans Advocacy.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	3	3	3	3	3	3
Full-Time Equivalent Positions:	3	3	3	3	3	3
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	961	961	961	961	961	961

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$83.96	\$11,366.24	\$11,707.23	\$12,058.44	\$12,420.20	\$12,792.80

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov. Please e-mail or call 208-332-1929 with any questions.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Division of Veterans Services	Division/Bureau:	Office of Veterans Advocacy
Prepared By:	Debbie Spence	E-mail Address:	debbie.spence@veterans.idaho.gov
Telephone Number:	208-780-1310	Fax Number:	208-780-1301
DFM Analyst:	Krissy Veseth	LSO/BPA Analyst:	Nate Osborne
Date Prepared:	8/7/2021	For Fiscal Year:	2022

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Office of Veterans Advocacy				
City:	Twin Falls	County:	Twin Fall		
Street Address:	650 Addison Avenue West			Zip Code:	83301
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires: 3/31/2023

FUNCTION/USE OF FACILITY

Veterans Services field office for the Office of Veterans Advocacy.

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	3	3	3	3	3	3
Full-Time Equivalent Positions:	3	3	3	3	3	3
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	542	542	542	542	542	542

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$6,045.96	\$6,227.34	\$6,414.16	\$6,606.58	\$6,804.78	\$7,008.92

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Division of Veterans Services	Division/Bureau:	Office of Veterans Advocacy
Prepared By:	Debbie Spence	E-mail Address:	debbie.spence@veterans.idaho.gov
Telephone Number:	208-780-1310	Fax Number:	208-780-1301
DFM Analyst:	Krissy Veseth	LSO/BPA Analyst:	Nate Osborne
Date Prepared:	8/7/2021	For Fiscal Year:	2022

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Office of Veterans Advocacy				
City:	Post Falls	County:	Kootenai		
Street Address:	600 North Thornton Street			Zip Code:	83854
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires: On-going until terminated

FUNCTION/USE OF FACILITY

Veterans Services field office for Veterans Education

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	1	1	1	1	1	1
Full-Time Equivalent Positions:	1	1	1	1	1	1
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	100	100	100	100	100	100

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$583.30	\$600.80	\$618.82	\$637.39	\$656.51	\$676.20

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Division of Veterans Services	Division/Bureau:	
Prepared By:	Debbie Spence	E-mail Address:	debbie.spence@veterans.idaho.gov
Telephone Number:	208-780-1310	Fax Number:	208-780-1301
DFM Analyst:	Krissy Veseth	LSO/BPA Analyst:	Nate Osborne
Date Prepared:	8/7/2021	For Fiscal Year:	2022

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Idaho State Veterans Cemetery - Boise				
City:	Boise	County:	Ada		
Street Address:	10100 Horseshoe Bend Road			Zip Code:	83714
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Veterans Cemetery

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	8	8	8	8	8	8
Full-Time Equivalent Positions:	10	10	10	10	10	10
Temp. Employees, Contractors, Auditors, etc.:	2	2	2	2	2	2

SQUARE FEET

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	9587	9587	9587	9587	9587	9587

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$43,968.28	\$45,287.33	\$46,645.95	\$48,045.33	\$49,486.69	\$50,971.29

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Division of Veterans Services	Division/Bureau:	
Prepared By:	Debbie Spence	E-mail Address:	debbie.spence@veterans.idaho.gov
Telephone Number:	208-780-1310	Fax Number:	208-780-1301
DFM Analyst:	Krissy Veseth	LSO/BPA Analyst:	Nate Osborne
Date Prepared:	8/7/2021	For Fiscal Year:	2022

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Idaho State Veterans Cemetery - Blackfoot				
City:	Blackfoot	County:	Bingham		
Street Address:	2245 Cromwell Lane			Zip Code:	83321
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Veterans Cemetery

COMMENTS

Cemetery Blackfoot began operations in November 2020, FY 21 facility costs are for only a partial year. During fiscal year 2022 the Cemetery in Blackfoot will have additional 660 square footage added for a conference room and visitor bathrooms through Division of Public Works.

WORK AREAS

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	4	4	4	4	4	4
Full-Time Equivalent Positions:	5	5	5	5	5	5
Temp. Employees, Contractors, Auditors, etc.:	1	1	1	1	1	1

SQUARE FEET

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	3086	3746	3746	3746	3746	3746

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
ISVS	\$9,170.53	\$18,891.29	\$19,458.03	\$20,041.77	\$20,643.02	\$21,262.32

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

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AGENCY NAME:

Idaho Division of Veterans Services

FACILITY INFORMATION SUMMARY FOR FISCAL YR			2022	BUDGET REQUEST		Include this summary w/ budget request.		
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments	
351 Collins Road	2023	request	4,820	\$ 6.94	\$ 33,427	14	344	12.8 FTE
Boise Idaho 83702	2022	estimate	4,820	\$ 6.73	\$ 32,454	14	344	12.8 FTE
IDVS Central Support Office	2021	actual	4,820	\$ 6.54	\$ 31,508	14	344	13 FTE
	Change (request vs actual)		0	\$ -	1,919	0	0	
	Change (estimate vs actual)		0	\$ -	945	0	0	
320 Collins Road	2023	request	101,557	\$ 8.02	\$ 814,357	180	564	153.4 FTE; 77 temps, etc.
Boise Idaho 83702	2022	estimate	101,557	\$ 7.79	\$ 790,638	180	564	153.4 FTE; 77 temps, etc.
ISVH - Boise	2021	actual	101,557	\$ 7.56	\$ 767,609	180	564	153.4 FTE; 77 temps, etc.
	Change (request vs actual)		0	\$ -	46,747	0	0	
	Change (estimate vs actual)		0	\$ -	23,028	0	0	
821 21st Avenue	2023	request	59,745	\$ 9.13	\$ 545,766	110	543	79.6 FTE; 30 Temp, etc.
Lewiston Idaho 83501	2022	estimate	59,745	\$ 8.87	\$ 529,870	110	543	79.6 FTE; 30 Temp, etc.
ISVH - Lewiston	2021	actual	59,745	\$ 8.61	\$ 514,437	110	543	79.6 FTE; 30 Temp, etc.
	Change (request vs actual)		0	\$ -	31,329	0	0	
	Change (estimate vs actual)		0	\$ -	15,433	0	0	
1957 Alvin Ricken Drive	2023	request	56,253	\$ 6.21	\$ 349,544	91	618	80.2 FTE; 30 Temp, etc.
Pocatello Idaho 83201	2022	estimate	56,253	\$ 6.03	\$ 339,363	91	618	80.2 FTE; 30 Temp, etc.
ISVH - Pocatello	2021	actual	56,253	\$ 5.86	\$ 329,479	91	618	80.2 FTE; 30 Temp, etc.
	Change (request vs actual)		0	\$ -	20,065	0	0	
	Change (estimate vs actual)		0	\$ -	9,884	0	0	
1224 S Clearwater Loop	2023	request	84,889	\$ 9.13	\$ 774,652	100	849	82.8 FTE; 9 temps, etc. for operations to begin in 2nd Quarter of FY 23
Post Falls, ID 83854	2022	estimate	0	\$ -	\$ -	0	-	
ISVH - Post Falls	2021	actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)		84,889	\$ 9.13	774,652	100	849	
	Change (estimate vs actual)		0	\$ -	0	0	0	
TOTAL (PAGE <u>1</u>)	2023	request	307,264	\$ 8.19	\$ 2,517,746	495	621	
	2022	estimate	222,375	\$ 7.61	\$ 1,692,325	395	563	
	2021	actual	222,375	\$ 7.39	\$ 1,643,034	395	563	
	Change (request vs actual)		84,889	\$ 10.30	874,713	100	58	
	Change (estimate vs actual)		0	\$ -	49,291	0	0	
TOTAL (ALL PAGES)	2023	request			\$ -			
	2022	estimate			\$ -			

2021	actual			\$ -	
	Change (request vs actual)			0	
	Change (estimate vs actual)			0	

AGENCY NAME:

Idaho Division of Veterans Services

FACILITY INFORMATION SUMMARY FOR FISCAL YR			2022	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
444 West Fort Street	2023 request	1,550	\$ -	\$ -	7	221	7 FTE
Room 140	2022 estimate	1,550	\$ -	\$ -	7	221	
Boise Idaho 83702	2021 actual	<u>1,550</u>	<u>\$ -</u>	<u>\$ -</u>	<u>7</u>	<u>221</u>	
Office of Veterans Advocacy	Change (request vs actual)	0	\$ -	0	0	0	
	Change (estimate vs actual)	0	\$ -	0	0	0	
120 E. Railroad Avenue	2023 request	180	\$ 0.49	\$ 89	3	60	3 FTE
Post Falls Idaho 83854	2022 estimate	180	\$ 0.48	\$ 86	3	60	
Office of Veterans Advocacy	2021 actual	<u>180</u>	<u>\$ 0.47</u>	<u>\$ 84</u>	<u>3</u>	<u>60</u>	
	Change (request vs actual)	0	\$ -	5	0	0	
	Change (estimate vs actual)	0	\$ -	3	0	0	
4514 Thomas Jefferson Street	2023 request	600	\$ 6.65	\$ 3,988	5	120	4.2 FTE
Caldwell Idaho 83605	2022 estimate	600	\$ 6.45	\$ 3,872	5	120	
Office of Veterans Advocacy	2021 actual	<u>600</u>	<u>\$ 6.26</u>	<u>\$ 3,759</u>	<u>5</u>	<u>120</u>	
	Change (request vs actual)	0	\$ -	229	0	0	
	Change (estimate vs actual)	0	\$ -	113	0	0	
1101 Cleveland Blvd	2023 request	195	\$ -	\$ -	1	195	1 FTE
Caldwell Idaho 83605	2022 estimate	195	\$ -	\$ -	1	195	
Office of Veterans Advocacy	2021 actual	<u>195</u>	<u>\$ -</u>	<u>\$ -</u>	<u>1</u>	<u>195</u>	
	Change (request vs actual)	0	\$ -	0	0	0	
	Change (estimate vs actual)	0	\$ -	0	0	0	
430 N 5th Avenue	2023 request	324	\$ 8.05	\$ 2,607	3	108	3 FTE
Pocatello, ID 83201	2022 estimate	324	\$ 7.81	\$ 2,531	3	108	
Office of Veterans Advocacy	2021 actual	<u>324</u>	<u>\$ 7.58</u>	<u>\$ 2,457</u>	<u>3</u>	<u>108</u>	
	Change (request vs actual)	0	\$ -	150	0	0	
	Change (estimate vs actual)	0	\$ -	74	0	0	
TOTAL (PAGE <u>2</u>)	2023 request	2,849	\$ 2.35	\$ 6,684	19	150	
	2022 estimate	2,849	\$ 2.28	\$ 6,489	19	150	
	2021 actual	<u>2,849</u>	<u>\$ 2.21</u>	<u>\$ 6,300</u>	<u>19</u>	<u>150</u>	
	Change (request vs actual)	0	\$ -	384	0	0	
	Change (estimate vs actual)	0	\$ -	189	0	0	
TOTAL (ALL PAGES)	2023 request			\$ -			
	2022 estimate			\$ -			
	2021 actual			<u>\$ -</u>			

Change (request vs actual)			0		
Change (estimate vs actual)			0		

AGENCY NAME:			Idaho Division of Veterans Services					
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2022	BUDGET REQUEST		Include this summary w/ budget request.		
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments	
2604 16th Avenue	2023	request	961	\$ 12.18	\$ 11,707	3	320	3 FTE
Lewiston, ID 83501	2022	estimate	961	\$ 11.83	\$ 11,366	3	320	3 FTE
Office of Veterans Advocacy	2021	actual	961	\$ 0.09	\$ 84	3	320	3 FTE
	Change (request vs actual)		0	\$ -	11,623	0	0	
	Change (estimate vs actual)		0	\$ -	11,282	0	0	
650 Addison	2023	request	542	\$ 11.83	\$ 6,414	3	181	3 FTE
Twin Falls Idaho 83301	2022	estimate	542	\$ 11.49	\$ 6,227	3	181	3 FTE
Office of Veterans Advocacy	2021	actual	542	\$ 11.15	\$ 6,046	3	181	3 FTE
	Change (request vs actual)		0	\$ -	368	0	0	
	Change (estimate vs actual)		0	\$ -	181	0	0	
600 North Thornton Street	2023	request	100	\$ 6.19	\$ 619	1	100	1 FTE
Post Falls ID 83854	2022	estimate	100	\$ 6.01	\$ 601	1	100	1 FTE
Veterans Education	2021	actual	100	\$ 5.83	\$ 583	1	100	1 FTE
	Change (request vs actual)		0	\$ -	36	0	0	
	Change (estimate vs actual)		0	\$ -	18	0	0	
10100 Horseshoe Bend Road	2023	request	9,587	\$ 4.87	\$ 46,646	8	1,198	11 FTE; 2 Temp
Boise Idaho 83714	2022	estimate	9,587	\$ 4.72	\$ 45,287	8	1,198	10 FTE; 2 Temp
Idaho State Veterans Cemetery - Bois	2021	actual	0	\$ -	\$ 43,968	8	-	10 FTE; 2 Temp
	Change (request vs actual)		9,587	\$ 0.28	2,678	0	1,198	
	Change (estimate vs actual)		9,587	\$ 0.14	1,319	0	1,198	
2245 Cromwell Lane	2023	request	3,746	\$ 5.19	\$ 19,458	4	937	5 FTE; 1 Temp
Blackfoot Idaho 83321	2022	estimate	3,746	\$ 5.04	\$ 18,891	4	937	5 FTE; 1 Temp
Idaho State Veterans Cemetery - East	2021	actual	3,086	\$ 2.97	\$ 9,171	4	772	5 FTE; 1 Temp, operations began Nov 2020
	Change (request vs actual)		660	\$ 15.59	10,288	0	165	
	Change (estimate vs actual)		660	\$ 14.73	9,721	0	165	
TOTAL (PAGE __3__)	2023	request	14,936	\$ 5.68	\$ 84,844	19	786	
	2022	estimate	14,936	\$ 5.52	\$ 82,373	19	786	
	2021	actual	4,689	\$ 12.76	\$ 59,852	19	247	
	Change (request vs actual)		10,247	\$ 2.44	24,992	0	539	
	Change (estimate vs actual)		10,247	\$ 2.20	22,521	0	539	
TOTAL (ALL PAGES)	2023	request	325,049	\$ 8.03	\$ 2,609,274	533	610	
	2022	estimate	240,160	\$ 7.42	\$ 1,781,187	433	555	

2021	actual	<u>229,913</u>	<u>\$ 7.43</u>	\$ 1,709,186	<u>433</u>	<u>531</u>
	Change (request vs actual)	95,136	\$ 9.46	900,088	100	79
	Change (estimate vs actual)	10,247	\$ 7.03	72,001	0	24

CAPITAL BUDGET REQUEST
FY 2023
CAPITAL IMPROVEMENT PROJECT DESCRIPTION
(New Buildings, Additions or Major Renovations)

AGENCY: Division of Veterans Services

AGENCY PROJECT PRIORITY: 1

PROJECT DESCRIPTION/LOCATION: Idaho State Veterans Home – Lewiston
Renovate & Convert Resident Rooms into Private Dwellings

CONTACT PERSON: Marv Delp/Tracy Schaner TELEPHONE: (208)750-3681/780-1320

PROJECT JUSTIFICATION:

(A) Concisely describe what the project is.

Renovate and convert residents shared rooms into private dwellings.

(B) What is the existing program and how will it be improved?

The home has 30 double bedrooms with shared bathrooms. It would be improved by renovating the rooms into single bedrooms and add additional 30 private rooms.

This would consist of doing an addition off of the north hall running east to west adding 15 rooms in either direction for a total of 30 additional rooms. That would give us 66 private rooms.

Phase 2 of the project would require 24 bathrooms on the current halls to be split into two for private bathrooms for the now private rooms that once were doubles. There would be space available with each room being double to rework the bathrooms.

A study of the existing building and a complete soils investigation and survey of the site has been recommended. The study should include a cost estimate including all soft costs, demo, site, remodel, new construction, and administering grant. There are no as-built drawings.

(C) What will be the impact on your operating budget?

This project will have little to no anticipated impact on operating budget.

(D) What are the consequences if this project is not funded?

It will contribute to infection control issues. If one resident comes down with an infectious disease, it will be hard to contain the disease from transmitting to the other person who is sharing the room. Communicable diseases such as COVID-19 or other infectious viruses will have an easier route for cross contamination. This increases the risk for facility wide infection spread.

Congregate living facilities like nursing homes and prisons saw the most rapid spread and nursing home had the hardest hit and saw the highest death rates due to the COVID-19 public health emergency. A substantial mitigation and preventive measure to decreasing the spread of COVID-19 and bring the pandemic under control during outbreaks is to have private resident rooms with single private bath. The existing building currently comprises of 66 beds mostly with double occupancy rooms where 4 beds share a Jack-and-Jill style bathroom.

Other infection control measures as part of this project, would include, but are not limited to, incorporating design aspects of the VA small house model with larger interior and exterior areas for activities, socializing and physical distancing; considering the options of incorporating multiple smaller homestyle dining rooms within each resident neighborhood to reduce congregate dining; and integrating vinyl wallcoverings, tile, and solid surfaces in place of painted gypsum board at all public high touch points, at the headwall of resident rooms, the fronts of caregiver desks, window sills, and areas where food and beverages are served.

Additionally, the conventional system for providing oxygen to State Veterans Home residents is via portable oxygen tanks (E-type portable containers). This has been the preferred system in the majority of new State Veterans Homes constructed in the past 10 years. The Home is currently using portable oxygen system for their resident rooms. The COVID-19 pandemic has forced us to rethink this approach given the critical impact this pandemic has had on skilled nursing residents. Conventional bottle oxygen does not provide sufficient volume of oxygen for residents who are dealing with severe respiratory illnesses like COVID-19. The proposed piped medical gas system provides a significantly higher volume of oxygen during these life-threatening situations. Furthermore, the reliability of a piped medical gas system using a bulk tank-based distribution is vastly better than portable tanks that can run out easily and leave a resident in imminent jeopardy during these unprecedented times. By proceeding with this project, we would be exploring the capability of integrating piped oxygen into each resident room.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:		FUNDING:	
Land	\$	PBF	\$17,500,000
A/E fees		General Account	
Construction		Agency Funds	
5% Contingency		Federal Funds	\$32,500,000
FF & E		Other	
Other		Total	\$50,000,000
Total	\$50,000,000	Total	\$50,000,000

Agency Head Signature: Mark Tschornogl

Date: 7/26/21

CAPITAL BUDGET REQUEST
FY 2023
CAPITAL IMPROVEMENT PROJECT DESCRIPTION
(New Buildings, Additions or Major Renovations)

AGENCY: Division of Veterans Services

AGENCY PROJECT PRIORITY: 2

PROJECT DESCRIPTION/LOCATION: Idaho State Veterans Home – Boise
Replacement Home and Land

CONTACT PERSON: Tracy Schaner

TELEPHONE: 208-780-1320

PROJECT JUSTIFICATION:

- (A) Concisely describe what the project is.
Replace the Idaho State Veterans Home – Boise at a different location to include single resident rooms and bathrooms.
- (B) What is the existing program and how will it be improved?
The current program consists of a nursing home section and a domiciliary section.
- (C) What will be the impact on your operating budget?
The new nursing home will impact the current operating budget as there will be single rooms instead of double rooms. However, with newer technology there may not be as big of an increase in utilities. Also, the current facility has seen numerous repairs consisting over \$2,000,000.
- (D) What are the consequences if this project is not funded?
It will contribute to infection control issues. If one resident comes down with an infectious disease, it will be hard to contain the disease from transmitting to the other person who is sharing the room. Communicable diseases such as COVID-19 or other infectious viruses will have an easier route for cross contamination. This increases the risk for facility wide infection spread.

Congregate living facilities like nursing homes and prisons saw the most rapid spread and nursing home had the hardest hit and saw the highest death rates due to the COVID-19 public health emergency. A substantial mitigation and preventive measure to decreasing the spread of COVID-19 and bring the pandemic under control during outbreaks is to have private resident rooms with single private baths. The existing building currently comprises of 4 units mostly with double occupancy rooms where 4 beds share a Jack-and-Jill style

bathroom. In addition, although we have recently been able to make upgrades to the Boise Home's HVAC system, these upgrades were entirely dependent upon the limitations and constraints of the existing 55+ year old systems and equipment within the Home.

IDVS has continually invested in the existing structure and remodeling over the past 55 + years, taking good care to maintain the facility to include ongoing life safety projects such as corrosion and eroding sewer lines; however, the building has expended its useful life. The building also presents challenges because of its layout and the two-story configuration as well as the 55-year old elevators are beginning to require regular repair due to their age. There is also very limited parking on the property which creates frustration and challenges for our family, visitors and staff. Unfortunately, due to the building's institutional layout and the constraints of the property, future expansion and renovations to the current small home design model of care are precluded. The building also presents infection prevention and control challenges because of its institutional layout and two-story configuration (to include a large congregate dining hall, elevators, tight hallways, and property constraints) making it impossible to pursue additional capital improvements needed to meet pandemic operational needs. For example, the conventional system for providing oxygen to State Veterans Home residents is via portable oxygen tanks (E-type portable containers). This has been the preferred system in the majority of new State Veterans Homes constructed in the past 10 years. The Boise Home is currently using portable oxygen system for their resident rooms. The COVID-19 pandemic has forced us to rethink this approach given the critical impact this pandemic has had on skilled nursing residents. Conventional bottle oxygen does not provide sufficient volume of oxygen for residents who are dealing with severe respiratory illnesses like COVID-19. The proposed piped medical gas system provides a significantly higher volume of oxygen during these life-threatening situations. Furthermore, the reliability of a piped medical gas system using a bulk tank-based distribution is vastly better than portable tanks that can run out easily and leave a resident in imminent jeopardy during these unprecedented times. By proceeding with this project, we would be able to integrate piped oxygen into each resident room.

Other infection control measures as part of this project would include, but are not limited to, us designing under the VA small house model with larger interior and exterior areas for activities, socializing and physical distancing; incorporating multiple smaller homestyle dining rooms within each resident neighborhood to reduce congregate dining; and integrating vinyl wallcoverings, tile, and solid surfaces in place of painted gypsum board at all public high touch points, at the headwall of resident rooms, the fronts of caregiver desks, window sills, and areas where food and beverages are served.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:		FUNDING:	
Land	\$ 4,000,000	PBF	\$ 39,718.700
A/E fees		General Account	
Construction	\$102,153,300	Agency Funds	
5% Contingency		Federal Funds	\$ 66,434,600
F F & E		Other	
Other		Total	\$106,153,300
Total	\$106,153,300		

Agency Head Signature: *Mark Tochanogl*

Date: 7/26/21

CAPITAL BUDGET REQUEST
FY 2023
CAPITAL IMPROVEMENT PROJECT DESCRIPTION
(New Buildings, Additions or Major Renovations)

AGENCY: Division of Veterans Services	AGENCY PROJECT PRIORITY: 3
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PROJECT DESCRIPTION/LOCATION: Idaho State Veterans Home – Pocatello Expand Dining Room

CONTACT: Josiah Dahlstrom/Tracy Schaner	TELEPHONE:(208)235-7881/780-1320
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<p>PROJECT JUSTIFICATION:</p> <p>(A) Concisely describe what the project is. Expand dining room out to create more room to serve residents at mealtimes.</p> <p>(B) What is the existing program and how will it be improved? With COVID-19 and when census is high there is not enough room for the residents to be safe. They cannot meet the six feet distancing and bumping into other residents when trying to get to their tables</p> <p>(C) What will be the impact on your operating budget? The impact is believed to be minimal to the daily operations of the budget. Additional dining tables and chairs may be needed.</p> <p>(D) What are the consequences if this project is not funded? Cannot meet distancing requirements and possible injury to residents.</p>
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PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

<p>ESTIMATED BUDGET:</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td>Land</td><td style="text-align: right;">\$</td></tr> <tr><td>A/E fees</td><td style="text-align: right;">\$100,000</td></tr> <tr><td>Construction</td><td style="text-align: right;">\$600,000</td></tr> <tr><td>5% Contingency</td><td style="text-align: right;">\$ 60,000</td></tr> <tr><td>F F & E</td><td></td></tr> <tr><td>Other</td><td style="text-align: right;">\$ 35,000</td></tr> <tr><td>Total</td><td style="text-align: right;">\$795,000</td></tr> </table>	Land	\$	A/E fees	\$100,000	Construction	\$600,000	5% Contingency	\$ 60,000	F F & E		Other	\$ 35,000	Total	\$795,000	<p>FUNDING:</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td>PBF</td><td style="text-align: right;">\$795,000</td></tr> <tr><td>General Account</td><td></td></tr> <tr><td>Agency Funds</td><td></td></tr> <tr><td>Federal Funds</td><td></td></tr> <tr><td>Other</td><td></td></tr> <tr><td>Total</td><td style="text-align: right;">\$795,000</td></tr> </table>	PBF	\$795,000	General Account		Agency Funds		Federal Funds		Other		Total	\$795,000
Land	\$																										
A/E fees	\$100,000																										
Construction	\$600,000																										
5% Contingency	\$ 60,000																										
F F & E																											
Other	\$ 35,000																										
Total	\$795,000																										
PBF	\$795,000																										
General Account																											
Agency Funds																											
Federal Funds																											
Other																											
Total	\$795,000																										

Agency Head Signature: *Mark Teichmuller*

Date: 7/26/21

Division Description**Request for Fiscal Year:** 2023**Agency:** Division of Veterans Services

444

Division: Division of Veterans Services

VS1

Statutory Authority: Idaho Statute Title 65 Service Members - Veterans - Spouses and Dependents

The Idaho Division of Veterans Services is dedicated to serving Idaho's Veterans and their families by delivering superior long-term care and enhanced quality of life for residents in the Boise, Lewiston, Pocatello, and soon to be Post Falls Idaho State Veterans Homes; maintaining the Office of Veterans Advocacy to provide high quality advocacy and assistance with obtaining earned federal benefits to all Idaho Veterans and their families, and training and guidance for all state and county Service Officers; extending emergency financial assistance to disabled or destitute Veterans and their families; operating the State Veterans Cemeteries to honor Idaho Veterans and their families with respectful interment services in a dignified final resting place, and provide a place of remembrance and reflection for all Idaho citizens; and certifying Idaho Veterans have high quality, well managed education and training programs available that meet the criteria for funding under federal Veterans education programs, and providing outreach on benefits and job opportunities to active duty personnel who are considering returning or locating to Idaho.

Appropriation Unit Revenues

Request for Fiscal Year: 2023

Agency: Division of Veterans Services

444

Appropriation Unit: Veterans Recognition Income

SGVI

		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimated Revenue	FY 23 Estimated Revenue	Significant Assumptions
Fund	1230 Idaho Veterans Recognition Fund: Income Fund						
	1						
	460 Interest	0	3,724	813	900	900	
	480 Transfers and Other Financial Sources	0	0	0	2,075,000	10,157,100	
	Idaho Veterans Recognition Fund: Income Fund Total	0	3,724	813	2,075,900	10,158,000	
	Division of Veterans Services Total	0	3,724	813	2,075,900	10,158,000	

Appropriation Unit Revenues

Request for Fiscal Year: 2023

Agency: Division of Veterans Services

444

Appropriation Unit: Veterans Recognition Fund

SGVR

		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimated Revenue	FY 23 Estimated Revenue	Significant Assumptions
Fund	1230 Idaho Veterans Recognition Fund						
	0						
	460 Interest	445,773	360,361	231,674	100,000	50,000	
	470 Other Revenue	(6,431)	95,727	62,176	0	0	
	Idaho Veterans Recognition Fund Total	439,342	456,088	293,850	100,000	50,000	
	Division of Veterans Services Total	439,342	456,088	293,850	100,000	50,000	

Appropriation Unit Revenues

Request for Fiscal Year: 2023

Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS

		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimated Revenue	FY 23 Estimated Revenue	Significant Assumptions
Fund 3440	American Rescue Plan Act - ARPA						
0							
450	Fed Grants & Contributions	0	0	2,305,100	0	0	
	American Rescue Plan Act - ARPA Total	0	0	2,305,100	0	0	
Fund 3450	Cares Act - Covid 19						
0							
450	Fed Grants & Contributions		1,450,121		0	0	FY 20 & FY 21 Received CARES Act Funds directly from Department of Health and Human Services (DHHS) due to COVID-19 pandemic. Cares Act funds currently end on December 31, 2021. Veterans Services doesn't expect to receive additional receipts from DHHS in the future released to COVID-19
		0		1,947,062			
460	Interest	0	293	2,258	0	0	
470	Other Revenue	0	0	5,615,534	1,941,100	0	
	Cares Act - Covid 19 Total	0	1,450,414	7,564,854	1,941,100	0	

Appropriation Unit Revenues

Request for Fiscal Year: 2023

Fund 3480	Federal (Grant)						
0							
435	Sale of Services	0	0	0	0	0	
441	Sales of Goods	0	0	0	0	0	
445	Sale of Land, Buildings & Equipment	0	0	0	0	0	
450	Fed Grants & Contributions		20,112,561		48,696,900	22,119,500	FY 2022 Projected Occupancy Rates: Boise - 80%; Domiciliary 56%; Lewiston 80%; Pocatello 76%; VA Education Program funds are distributed by a formula of qualified education programs in each state. Idaho's funds have been decreasing. We use the awarded contract amount for the estimated revenue. At year end we submit a claim for additional funds if funds are available. VA has notified us that this may not be honored; FY 2022 used current Medicare reimbursement rates; however, it is still unknown how this will change due to the Health Care Act. Residents' pay types change routinely from Medicare to Private Pay or Medicaid and visa versa. FY 2020 Fed Grants & Contris includes \$4,496,100 federal VA Cemetery Construction Grant and \$10,000,000 federal VA Construction Grant for 4th Veterans Home. FY 2021 Fed Grants & Contris includes \$3,132,400 federal VA Cemetery Construction Grant and \$20,000,000 federal VA State Home Construction Grant.
		17,219,883		21,349,399			
460	Interest	0	(8)	0	0	0	
470	Other Revenue	107,705	59,489	454,109	3,695,000	2,300	
	Federal (Grant) Total	17,327,588	20,172,042	21,803,508	52,391,900	22,121,800	
Fund 3490	Miscellaneous Revenue						
0							
435	Sale of Services		5,794,180		4,516,100	6,855,700	FY 2023 Projected Occupancy Rates: Boise - 80%; Domiciliary 56%; Lewiston 80%; Pocatello 76%; Estimated Revenue is based upon previous year's pay type number of residents and reimbursement rates. Residents' pay types change routinely from Medicare to Private Pay or Medicaid and visa versa. FY 2022 change in Medicaid Reimbursement Methodology to 100% reimbursement.
		6,997,456		5,328,355			
441	Sales of Goods	33,844	30,600	2,481	30,600	30,600	
445	Sale of Land, Buildings & Equipment	9,203	8,699	0	0	0	
455	State Grants & Contributions	8,716,087	8,375,873	6,331,518	10,500,800	10,035,900	
470	Other Revenue	22,228	6,893	243,803	4,455,300	0	
	Miscellaneous Revenue Total	15,778,818	14,216,245	11,906,157	19,502,800	16,922,200	

Appropriation Unit Revenues

Request for Fiscal Year: 2023

Fund 4812 Income Funds: Idaho State Veterans Homes Income
4 Fund

460	Interest	9,138	7,351	2,491	2,500	2,500
470	Other Revenue	0	0	26,341	0	0
Income Funds: Idaho State Veterans Homes Income Fund Total		9,138	7,351	28,832	2,500	2,500
Division of Veterans Services Total		33,115,544	35,846,052	43,608,451	73,838,300	39,046,500

Appropriation Unit Revenues

Request for Fiscal Year: 2023

Agency: Division of Veterans Services

444

Appropriation Unit: Patient Trust - Veterans

SGVT

		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimated Revenue	FY 23 Estimated Revenue	Significant Assumptions
Fund 4890	Health And Welfare Trust Account						
0							
460	Interest	0	0	0	0	0	
	Health And Welfare Trust Account Total	0	0	0	0	0	
	Division of Veterans Services Total	0	0	0	0	0	

Appropriation Unit Revenues

Request for Fiscal Year: 2023

Agency: Division of Veterans Services

444

Appropriation Unit: DVS- Veterans Support Fund

SGVX

		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimated Revenue	FY 23 Estimated Revenue	Significant Assumptions
Fund	2130 Veterans Support Fund						
	0						
	460 Interest	3,703	2,610	788	1,000	1,000	
	470 Other Revenue	49,341	28,473	17,790	15,000	15,000	
	480 Transfers and Other Financial Sources	15,000	5,000	42,000	15,000	15,000	
	Veterans Support Fund Total	68,044	36,083	60,578	31,000	31,000	
	Division of Veterans Services Total	68,044	36,083	60,578	31,000	31,000	

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Division of Veterans Services

444

Fund: Idaho Veterans Recognition Fund

12300

Sources and Uses:

In 2013, the Legislature passed H222 which established the Veterans Recognition Fund and the Veterans Recognition Income Fund. Through a trailer appropriation bill, H333 transferred \$20,000,000 with \$7,885,700 from the Federal Grant Fund and \$12,114,300 f Funds were transferred to this fund with the intent of providing grant funding to organizations that provide services that benefit veterans and for other purposes that benefit the veterans of Idaho, including a second cemetery and fourth veterans home in

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	350,715	205,829	109,237	2,070,226	2,170,226
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	350,715	205,829	109,237	2,070,226	2,170,226
04. Revenues (from Form B-11)	439,342	456,088	293,850	100,000	50,000
05. Non-Revenue Receipts and Other Adjustments	365,772	4,902,345	2,365,377	10,232,000	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	1,155,829	5,564,262	2,768,464	12,402,226	2,220,226
09. Statutory Transfers Out	950,000	5,455,025	698,238	10,232,000	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
20. Ending Cash Balance	205,829	109,237	2,070,226	2,170,226	2,220,226
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	205,829	109,237	2,070,226	2,170,226	2,220,226
24a. Investments Direct by Agency (GL 1203)	19,381,172	14,478,826	12,123,449	0	0
24b. Ending Free Fund Balance Including Direct Investments	19,587,001	14,588,063	14,193,675	2,170,226	2,220,226
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Division of Veterans Services

444

Fund: Idaho Veterans Recognition Fund: Income Fund

12301

Sources and Uses:

In 2013, the Legislature passed H222 which established the Veterans Recognition Fund and the Veterans Recognition Income Fund. Through a trailer appropriation bill, H333 transferred \$20,000,000 with \$7,885,700 from the Federal Grant Fund and \$12,114,300 of Funding recommendations are to be made by the Veterans Recognition Committee and presented to the division. Other uses will include the state match for a second veterans cemetery and a fourth veterans home in north Idaho (Post Falls area). For FY 2019 an

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	0	0	(8,899,451)	(12,152,300)	(10,151,400)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	8,903,175	12,157,075	10,157,100
03. Beginning Cash Balance	0	0	3,724	4,775	5,700
04. Revenues (from Form B-11)	0	3,724	813	900	900
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	950,000	5,455,025	698,238	2,000,000	10,157,100
07. Operating Transfers In	150,000	100,000	701,961	75,000	0
08. Total Available for Year	1,100,000	5,558,749	1,404,736	2,080,675	10,163,700
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	150,000	100,000	701,961	75,000	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	150,000	14,358,200	3,951,900	195,000	195,000
14. Prior Year Reappropriations, Supplementals, Recessions	800,000	0	8,903,175	12,157,075	10,157,100
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	(195,000)	(195,000)
17. Current Year Reappropriation	0	(8,903,175)	(12,157,075)	(10,157,100)	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	950,000	5,455,025	698,000	1,999,975	10,157,100
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	950,000	5,455,025	698,000	1,999,975	10,157,100
20. Ending Cash Balance	0	3,724	4,775	5,700	6,600
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	8,903,175	12,157,075	10,157,100	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	(8,899,451)	(12,152,300)	(10,151,400)	6,600
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	(8,899,451)	(12,152,300)	(10,151,400)	6,600
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Division of Veterans Services

444

Fund: Veterans Cemetery Maintenance Fund

21100

Sources and Uses:

The Veterans Cemetery Maintenance Fund consists of the revenues derived from the program fees for special veterans motor vehicle license plates as provided in Section 49-418, Idaho Code, gifts, grants, contributions and bequests to the fund, revenues deri Used exclusively for the purposes of operating, maintaining and acquiring services and personal property for a state veterans cemetery (§65-107).

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	159,108	216,096	219,711	261,602	245,602
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	159,108	216,096	219,711	261,602	245,602
04. Revenues (from Form B-11)	6,003	7,805	614	1,000	1,000
05. Non-Revenue Receipts and Other Adjustments	0	0	1,667	0	0
06. Statutory Transfers In	263	435	129	0	0
07. Operating Transfers In	60,310	62,980	83,685	83,000	83,000
08. Total Available for Year	225,684	287,316	305,806	345,602	329,602
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	1,667	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	9,588	67,605	42,537	100,000	100,000
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	9,588	67,605	42,537	100,000	100,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	9,588	67,605	42,537	100,000	100,000
20. Ending Cash Balance	216,096	219,711	261,602	245,602	229,602
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	216,096	219,711	261,602	245,602	229,602
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	216,096	219,711	261,602	245,602	229,602
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Division of Veterans Services

444

Fund: Veterans Support Fund

21300

Sources and Uses:

The Veterans Support Fund consists primarily of funds derived from tax donations. Additional funding is derived through the Gold Star License Plate program (§49-403B, Idaho Code). The fund is continuously appropriated (§65-209, Idaho Code). Used exclusively for programs to support veterans.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	152,285	138,974	132,695	213,149	149,149
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	152,285	138,974	132,695	213,149	149,149
04. Revenues (from Form B-11)	68,044	36,082	60,579	16,000	16,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	45,296	36,791	53,237	0	0
08. Total Available for Year	265,625	211,847	246,511	229,149	165,149
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	126,651	79,152	33,362	80,000	50,000
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	126,651	79,152	33,362	80,000	50,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	126,651	79,152	33,362	80,000	50,000
20. Ending Cash Balance	138,974	132,695	213,149	149,149	115,149
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	138,974	132,695	213,149	149,149	115,149
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	138,974	132,695	213,149	149,149	115,149
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Division of Veterans Services

444

Fund: American Rescue Plan Act - ARPA

34400

Sources and Uses:

ARPA funds received directly from US Dept. of Veterans Affairs to state veterans nursing homes for operating needs.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	0	0	0	2,305,100	0
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	0	2,305,100	0
04. Revenues (from Form B-11)	0	0	2,305,100	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	0	2,305,100	2,305,100	0
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	2,305,100	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	0	2,305,100	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	2,305,100	0
20. Ending Cash Balance	0	0	2,305,100	0	0
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	2,305,100	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	2,305,100	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Division of Veterans Services

444

Fund: Cares Act - Covid 19

34500

Sources and Uses:

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	0	0	345,858	(385,632)	0
02. Encumbrances as of July 1	0	0	0	173,521	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	345,858	(212,111)	0
04. Revenues (from Form B-11)	0	1,450,414	7,581,061	1,941,099	0
05. Non-Revenue Receipts and Other Adjustments	0	0	6,791,500	6,791,500	0
06. Statutory Transfers In	0	49,736	11,055,104	2,204,188	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	1,500,150	25,773,523	10,724,676	0
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	41,445	11,046,877	27,755	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	173,521	0
13. Original Appropriation	0	0	0	3,731,900	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	1,543,145	11,756,340	0	0
16. Reversions and Continuous Appropriations	0	(430,298)	(3,435,562)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	(173,521)	0	0
19. Current Year Cash Expenditures	0	1,112,847	8,147,257	3,731,900	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	1,112,847	8,320,778	3,731,900	0
20. Ending Cash Balance	0	345,858	6,579,389	6,791,500	0
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	173,521	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	6,791,500	6,791,500	0
24. Ending Free Fund Balance	0	345,858	(385,632)	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	345,858	(385,632)	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Division of Veterans Services

444

Fund: Federal (Grant)

34800

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	479,904	1,439,449	(24,628,623)	(23,382,834)	4,605,269
02. Encumbrances as of July 1	134,184	24,562	16,620	34,581	0
02a. Reappropriation (Legislative Carryover)	7,496,100	7,496,100	31,021,642	28,084,507	27,668,600
03. Beginning Cash Balance	8,110,188	8,960,111	6,409,639	4,736,254	32,273,869
04. Revenues (from Form B-11)	17,327,588	20,172,042	21,803,508	52,391,996	22,121,763
05. Non-Revenue Receipts and Other Adjustments	231,325	3,500,492	3,514,104	3,500,000	3,500,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	9,424,791	14,952,863	11,046,875	11,100,000	11,100,000
08. Total Available for Year	35,093,892	47,585,508	42,774,126	71,728,250	68,995,632
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	9,424,791	14,952,863	11,055,102	11,100,000	11,100,000
11. Non-Expenditure Distributions and Other Adjustments	31,325	492	14,104	14,100	14,100
12. Cash Expenditures for Prior Year Encumbrances	83,263	66,136	16,620	34,581	0
13. Original Appropriation	15,728,100	46,662,500	21,485,700	24,166,500	26,220,700
14. Prior Year Reappropriations, Supplementals, Recessions	8,696,100	7,476,400	31,021,642	28,307,800	27,668,600
15. Non-cogs, Receipts to Appropriations, etc.	529	0	0	0	0
16. Reversions and Continuous Appropriations	(509,665)	(444,260)	(936,208)	0	0
17. Current Year Reappropriation	(7,496,100)	(31,021,642)	(28,084,507)	(27,668,600)	0
18. Reserve for Current Year Encumbrances	(24,562)	(16,620)	(34,581)	0	0
19. Current Year Cash Expenditures	16,394,402	22,656,378	23,452,046	24,805,700	53,889,300
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	16,418,964	22,672,998	23,486,627	24,805,700	53,889,300
20. Ending Cash Balance	9,160,111	9,909,639	8,236,254	35,773,869	3,992,232
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	24,562	16,620	34,581	0	0
22a. Current Year Reappropriation	7,496,100	31,021,642	28,084,507	27,668,600	0
23. Borrowing Limit	200,000	3,500,000	3,500,000	3,500,000	3,500,000
24. Ending Free Fund Balance	1,439,449	(24,628,623)	(23,382,834)	4,605,269	492,232
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	1,439,449	(24,628,623)	(23,382,834)	4,605,269	492,232
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Division of Veterans Services

444

Fund: Miscellaneous Revenue

34900

Sources and Uses:

Sale of items in the Capitol gift shop, food items from the legislative dining room, and the sale of legislative directories, daily and mini-data and final daily data publications. Miscellaneous revenues are appropriated to offset the operating expenses and to replace inventory for items sold in the gift shop, contractual costs to manage the legislative dining room, and the printing of publications by the Legislative Services Office

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	3,977,752	6,210,569	6,742,135	168,806	4,341,321
02. Encumbrances as of July 1	0	4,851	0	0	108,837
02a. Reappropriation (Legislative Carryover)	0	0	0	4,529,879	0
03. Beginning Cash Balance	3,977,752	6,215,420	6,742,135	4,698,685	4,450,158
04. Revenues (from Form B-11)	15,778,818	14,216,245	11,906,156	19,502,873	16,922,186
05. Non-Revenue Receipts and Other Adjustments	43,167	979	7,722	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	5,333,298	7,477,469	7,908,311	8,000,000	8,000,000
08. Total Available for Year	25,133,035	27,910,113	26,564,324	32,201,558	29,372,344
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	5,333,298	7,485,761	7,908,311	8,000,000	8,000,000
11. Non-Expenditure Distributions and Other Adjustments	43,167	979	7,722	7,800	7,800
12. Cash Expenditures for Prior Year Encumbrances	0	4,606	0	108,837	0
13. Original Appropriation	16,242,800	15,327,500	18,478,700	19,743,600	21,322,150
14. Prior Year Reappropriations, Supplementals, Recessions	(1,200,000)	(22,800)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	28,545	8,699	0	0	0
16. Reversions and Continuous Appropriations	(1,525,344)	(1,636,767)	785	0	0
17. Current Year Reappropriation	0	0	(4,529,879)	0	0
18. Reserve for Current Year Encumbrances	(4,851)	0	0	(108,837)	0
19. Current Year Cash Expenditures	13,541,150	13,676,632	13,949,606	19,634,763	21,322,150
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	13,546,001	13,676,632	13,949,606	19,743,600	21,322,150
20. Ending Cash Balance	6,215,420	6,742,135	4,698,685	4,450,158	42,394
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	4,851	0	0	108,837	0
22a. Current Year Reappropriation	0	0	4,529,879	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	6,210,569	6,742,135	4,698,685	4,341,321	42,394
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	6,210,569	6,742,135	4,698,685	4,341,321	42,394
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Division of Veterans Services

444

Fund: Income Funds: Idaho State Veterans Homes Income Fund

48124

Sources and Uses:

The Veterans Home Endowment Income Fund consists of five-thirtieths (5/30) of accrued funds resulting from all rentals, income, and interest from lands set aside by Section 11 of an Act of Congress, approved July 3, 1890, called the Charitable Institution Used for the support and maintenance of the Division of Veterans Services, which includes care of residents, equipment and supplies for residents, maintenance of veteran facilities and nursing homes, and assistance to veterans (§66-1107, Idaho Code). End

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	184,427	169,823	277,095	272,464	194,197
02. Encumbrances as of July 1	0	3,310	29,510	61,878	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	184,427	173,133	306,605	334,342	194,197
04. Revenues (from Form B-11)	9,138	7,351	28,832	2,500	2,500
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	1,447,319	1,158,353	1,385,880	2,394,008	2,449,430
08. Total Available for Year	1,640,884	1,338,837	1,721,317	2,730,850	2,646,127
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	488,319	199,353	387,280	1,364,175	1,359,430
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	3,310	29,510	61,878	0
13. Original Appropriation	991,000	1,019,700	1,057,200	1,110,600	1,247,100
14. Prior Year Reappropriations, Supplementals, Recessions	0	(300)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(8,258)	(160,321)	(25,137)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(3,310)	(29,510)	(61,878)	0	0
19. Current Year Cash Expenditures	979,432	829,569	970,185	1,110,600	1,247,100
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	982,742	859,079	1,032,063	1,110,600	1,247,100
20. Ending Cash Balance	173,133	306,605	334,342	194,197	39,597
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	3,310	29,510	61,878	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	169,823	277,095	272,464	194,197	39,597
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	169,823	277,095	272,464	194,197	39,597
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Division of Veterans Services

444

Fund: Health And Welfare Trust Account

48900

Sources and Uses:

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	55	55	55	55	55
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	55	55	55	55	55
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	55	55	55	55	55
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
20. Ending Cash Balance	55	55	55	55	55
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	55	55	55	55	55
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	55	55	55	55	55
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Division of Veterans Services

444

Fund: Health And Welfare Trust Account: Trust Fund ISVH Boise

48901

Sources and Uses:

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	47,036	74,410	62,904	77,696	77,696
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	47,036	74,410	62,904	77,696	77,696
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	1,025,527	934,752	745,513	746,000	746,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	1,072,563	1,009,162	808,417	823,696	823,696
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	998,153	946,258	730,721	746,000	746,000
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
20. Ending Cash Balance	74,410	62,904	77,696	77,696	77,696
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	74,410	62,904	77,696	77,696	77,696
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	74,410	62,904	77,696	77,696	77,696
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Division of Veterans Services

444

Fund: Health And Welfare Trust Account: Trust Fund ISVH Pocatello

48902

Sources and Uses:

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	27,449	26,809	16,581	18,822	18,822
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	27,449	26,809	16,581	18,822	18,822
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	303,274	320,014	273,449	273,000	273,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	330,723	346,823	290,030	291,822	291,822
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	303,914	330,242	271,208	273,000	273,000
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
20. Ending Cash Balance	26,809	16,581	18,822	18,822	18,822
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	26,809	16,581	18,822	18,822	18,822
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	26,809	16,581	18,822	18,822	18,822
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Division of Veterans Services

444

Fund: Health And Welfare Trust Account: Trust Fund ISVH Lewiston

48903

Sources and Uses:

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	89,926	31,638	70,566	101,370	101,370
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	89,926	31,638	70,566	101,370	101,370
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	563,083	579,477	514,332	514,000	514,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	653,009	611,115	584,898	615,370	615,370
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	621,371	540,549	483,528	514,000	514,000
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
20. Ending Cash Balance	31,638	70,566	101,370	101,370	101,370
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	31,638	70,566	101,370	101,370	101,370
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	31,638	70,566	101,370	101,370	101,370
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Division of Veterans Services

444

Fund: Health And Welfare Trust Account: Trust Fund ISVH BOI ResDom

48904

Sources and Uses:

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	7,966	7,290	9,597	5,809	5,809
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	7,966	7,290	9,597	5,809	5,809
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	136,123	119,382	113,875	114,000	114,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	144,089	126,672	123,472	119,809	119,809
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	136,799	117,075	117,663	114,000	114,000
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
20. Ending Cash Balance	7,290	9,597	5,809	5,809	5,809
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	7,290	9,597	5,809	5,809	5,809
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	7,290	9,597	5,809	5,809	5,809
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Self-Governing Agencies	Agency Number: 444
Budgeted Division: Division of Veterans Services	Luma Fund Number: 34400
Budgeted Program: Division of Veterans Services	Appropriation (Budget) Unit: SGVS
	Fiscal Year: 2023
Original Request Date: 9/1/2021	Fund Name: American Rescue Plan Act
Revision Date: _____	Historical Fund #: 0344
Revision #: _____	Budget Submission Page # of _____

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	0.00	0	0	0	0	0	0	0
		Board & Group Positions	2		0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		0.00	0	0	0	0	0	0	0
		FY 2022 ORIGINAL APPROPRIATION	0	0.00	0	0	0	0			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	0	0	0	0	ERROR! Enter Original Appropriation amount in DU 3.00!		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title								
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
		Other Adjustments:									
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	0.00	0	0	0	0	0	0	0
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		0.00	0	0	0	0	0	0	0
		Adjusted Over or (Under) Funding:									
			Orig. Approp	0.00	0	0	0	0	ERROR! Enter Original Appropriation amount in DU 3.00!		
			Est. Expend	0.00	1,830,700	0	486,600	2,317,300	ERROR! Enter Original Appropriation amount in DU 3.00!		
			Base	0.00	1,830,700	0	486,600	2,317,300	Program has a zero base		
Personnel Cost Reconciliation - Relation to Zero Variance --->											
DU			Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change

FORM B6: WAGE & SALARY RECONCILIATION

3.00	FY 2022 ORIGINAL APPROPRIATION		0	0.00	0	0	0	0			
	Rounded Appropriation			0.00	0	0	0	0			
	Appropriation Adjustments:										
4.11	Reappropriation			0.00	0	0	0	0			
4.31	Supplemental			0.00	1,830,700	0	486,600	2,317,300			0
5.00	FY 2022 TOTAL APPROPRIATION			0.00	1,830,700	0	486,600	2,317,300			
	Expenditure Adjustments:										
6.31	FTP or Fund Adjustment			0.00	0	0	0	0			0
6.51	Transfer Between Programs			0.00	0	0	0	0			0
7.00	FY 2022 ESTIMATED EXPENDITURES			0.00	1,830,700	0	486,600	2,317,300			
	Base Adjustments:										
8.31	Transfer Between Programs			0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures			0.00	(1,830,700)	0	(486,600)	(2,317,300)			0
8.51	Base Reduction			0.00		0	0	0			0
9.00	FY 2023 BASE										
				FTP	FY 23 Salary	FY23 Health Ben	FY 23 Var Ben	FY 2023 Total			
10.11	Change in Health Benefit Costs			0.00	0	0	0	0			
10.12	Change in Variable Benefits Costs					0		0			
		Indicator Code									
10.51	Annualization				0	0		0			
10.61	CEC for Permanent Positions	1.00%			0			0			
10.62	CEC for Group Positions	1.00%			0			0			
10.63	CEC for Elected Officials & Commissioners				0			0			
11.00	FY 2023 PROGRAM MAINTENANCE			0.00	0	0	0	0			
	Line Items:										
12.01											0
12.02											0
12.03											0
13.00	FY 2023 TOTAL REQUEST			0.00	0	0	0	0			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Self-Governing Agencies	Agency Number:	444
Budgeted Division:	Division of Veterans Services	Luma Fund Number:	34500
Budgeted Program:	Division of Veterans Services	Appropriation (Budget) Unit:	SGVS
Original Request Date:	9/1/2021	Fiscal Year:	2023
Revision Date:	Revision #:	Fund Name:	Federal COVID-19 Relief
		Historical Fund #:	0345-00
		Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	0.00	0	0	0	0	0	0	0
		Board & Group Positions	2		76,440	0	25,035	101,475	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		0.00	76,440	0	25,035	101,475	0	0	0
		FY 2022 ORIGINAL APPROPRIATION			1,750,000	0	431,750	1,750,000			
		Unadjusted Over or (Under) Funded:	Est Difference		0.00	1,241,811	0	406,714	1,648,525	Calculated overfunding is 94.2% of Original Appropriation	
Adjustments to Wage & Salary:											
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:											
		Retire Cd	Adjustment Description / Position Title								
Various	Various										
			1	13.00	636,398	151,450	154,419	942,267	0	(2,609)	(2,609)
Various	Various		2	0.00	52,189	0	5,767	57,956	0	0	0
			Other Adjustments:								

1250	07941	R1	Volunteer Srvc/Activ Coord (0348)	1	(1.00)	(59,900)	(11,650)	(14,534)	(86,084)	0	246	246
1523	07574	R1	Nurse, Registered Senior (0349)	1	(1.00)	(68,900)	(11,650)	(16,718)	(97,268)	0	282	282
2056	07572	R1	Nurse, Registered Manager (0348)	1	(1.00)	(75,700)	(11,650)	(18,368)	(105,718)	0	310	310
2058	07941	R1	Volunteer Srvc/Act Cor (0349)	1	(1.00)	(54,900)	(11,650)	(13,321)	(79,871)	0	225	225
2093	07574	R1	Nurse, Registered Senior (0349)	1	(1.00)	(68,900)	(11,650)	(16,718)	(97,268)	0	282	282
2138	01114	R1	Office Specialist 1 (0348)	1	(1.00)	(28,900)	(11,650)	(7,012)	(47,562)	0	118	118
3135	01114	R1	Office Specialist 1 (0349)	1	(1.00)	(28,900)	(11,650)	(7,012)	(47,562)	0	118	118
4169	07942	R1	Activities Coordinator (0348)	1	(1.00)	(47,500)	(11,650)	(11,526)	(70,676)	0	195	195
5146	07574	R1	Nurse, Registered Senior (0348)	1	(1.00)	(69,600)	(11,650)	(16,888)	(98,138)	0	285	285
7132	01114	R1	Office Specialist 1 (0349)	1	(1.00)	(26,000)	(11,650)	(6,309)	(43,959)	0	107	107
7219	01114	R1	Office Specialist 1 (0349)	1	(1.00)	(28,900)	(11,650)	(7,012)	(47,562)	0	118	118
7226	07574	R1	Nurse, Registered Senior (0349)	1	(1.00)	(68,900)	(11,650)	(16,718)	(97,268)	0	282	282
7304	01114	R1	Office Specialist 1 (0348)	1	(1.00)	(28,900)	(11,650)	(7,012)	(47,562)	0	118	118

Estimated Salary Needs:											
			1	0.00	(19,502)	0	(4,732)	(24,234)	0	80	80
			2	0.00	128,629	0	30,802	159,431	0	0	0
			3	0.00	0	0	0	0	0	0	0
				0.00	109,127	0	26,070	135,197	0	80	80
Adjusted Over or (Under) Funding:			Orig. Approp	0.00	1,303,400	0	311,400	1,614,800	Calculated overfunding is 92.3% of Original Appropriation		
			Est. Expend	13.00	1,303,400	0	311,400	1,614,800	Calculated overfunding is 92.3% of Estimated Expenditures		
			Base	0.00	1,303,400	0	311,400	1,614,800	Program has a zero base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

FORM B6: WAGE & SALARY RECONCILIATION

DU		Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00	FY 2022 ORIGINAL APPROPRIATION	1,750,000	0.00	1,412,546	0	337,454	1,750,000			
	Rounded Appropriation		0.00	1,412,500	0	337,500	1,750,000			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2022 TOTAL APPROPRIATION		0.00	1,412,500	0	337,500	1,750,000			
	Expenditure Adjustments:									
6.41	FTP or Fund Adjustment		13.00	0	0	0	0			0
6.51	Transfer Between Programs		0.00	0	0	0	0			0
7.00	FY 2022 ESTIMATED EXPENDITURES		13.00	1,412,500	0	337,500	1,750,000			
	Base Adjustments:									
8.11	FTP or Fund Adjustment		(13.00)	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	(1,412,500)	0	(337,500)	(1,750,000)			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	FY 2023 BASE		0.00	0	0	0	0			
10.11	Change in Health Benefit Costs				0		0			
10.12	Change in Variable Benefits Costs					0	0			
	Indicator Code									
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		0		0	0			
10.62	CEC for Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2023 PROGRAM MAINTENANCE		0.00	0	0	0	0			
	Line Items:									
12.01							0			
12.02							0			
12.03							0			
13.00	FY 2023 TOTAL REQUEST		0.00	0	0	0	0			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Self-Governing Agencies	Agency Number:	444
Budgeted Division:	Division of Veterans Services	Luma Fund Number:	34800
Budgeted Program:	Division of Veterans Services	Appropriation (Budget) Unit:	SGVS
Original Request Date:	9/1/2021	Fiscal Year:	2023
Revision Date:	Revision #:	Fund Name:	Federal Grant
		Budget Submission Page #:	of
		Historical Fund #:	0348-00

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	127.65	6,366,337	1,509,840	1,542,904	9,419,081	0	(26,102)	(26,102)
		Board & Group Positions	2		223,637	0	158,130	381,767			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		127.65	6,589,975	1,509,840	1,701,034	9,800,849	0	(26,102)	(26,102)
		FY 2022 ORIGINAL APPROPRIATION		10,904,400	142.00	7,331,989	1,679,844	10,904,400			
		Unadjusted Over or (Under) Funded:	Est Difference	14.35	742,015	170,004	191,532	1,103,551	Calculated overfunding is 10.1% of Original Appropriation		
Adjustments to Wage & Salary:											
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:											
		Retire Cd									
		Adjustment Description / Position Title									
1723	01104	R1 Tech. Rec Spec 1	1	1.00	33,800	11,650	8,201	53,651	0	(139)	(139)
1861	02180	R1 Cook, Senior	1	1.00	32,300	11,650	7,837	51,787	0	(132)	(132)
2094	07574	R1 Nurse, Registered Senior	1	0.60	41,400	6,990	10,046	58,436	0	(170)	(170)
2113	07610	R1 Nursing Asst Cert	1	1.00	28,900	11,650	7,012	47,562	0	(118)	(118)
2121	07574	R1 Nurse, Registered Senior	1	1.00	66,300	11,650	16,087	94,037	0	(272)	(272)
2198	07676	R1 Nurse, Licensed Practical	1	1.00	60,800	11,650	14,753	87,203	0	(249)	(249)
4693	07574	R1 Nurse, Registered Senior	1	1.00	66,300	11,650	16,087	94,037	0	(272)	(272)
5741	07574	R1 Nurse, Registered Senior	1	1.00	66,300	11,650	16,087	94,037	0	(272)	(272)
7101	01104	R1 Tech Records Spec 1	1	0.15	5,000	1,748	1,213	7,961	0	(21)	(21)
7119	07610	R1 Nursing Asst Cert	1	0.10	2,100	1,165	510	3,775	0	(9)	(9)
7120	07610	R1 Nursing Asst Cert	1	1.00	30,200	11,650	7,328	49,178	0	(124)	(124)
7121	07610	R1 Nursing Asst Cert	1	1.00	28,900	11,650	7,012	47,562	0	(118)	(118)
7128	07610	R1 Nursing Asst Cert	1	1.00	39,500	11,650	9,584	60,734	0	(162)	(162)
7205	09423	R1 Social Worker	1	0.10	5,100	1,165	1,237	7,502	0	(21)	(21)
7307	07574	R1 Nurse, Registered Senior	1	1.00	66,300	11,650	16,087	94,037	0	(272)	(272)
7308	07610	R1 Nursing Asst Cert	1	1.00	28,900	11,650	7,012	47,562	0	(118)	(118)
7313	07610	R1 Nursing Asst Cert	1	0.90	26,000	10,485	6,309	42,794	0	(107)	(107)
7502	01235	R1 Admin Asst 1	1	0.50	18,900	5,825	4,586	29,311	0	(77)	(77)
7603	07944	R1 Coummunity Resource Development Spec	1	1.00	58,300	11,650	14,146	84,096	0	(239)	(239)
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
1250	07941	R1 Volunteer Svcs/Activ Coord (0345-05)	1	1.00	59,900	11,650	14,534	86,084	0	(246)	(246)
1302	04248	R1 Financial Technician (0349)	1	(0.50)	(23,900)	(5,825)	(5,799)	(35,524)	0	98	98
1451	07574	R1 Nurse, Licensed Practical (0349)	1	(0.10)	(6,900)	(1,165)	(1,674)	(9,739)	0	28	28
1862	02188	R1 Dietary Aid Senior (0349)	1	(1.00)	(28,300)	(11,650)	(6,867)	(46,817)	0	116	116
1951	05141	R1 Human Resource Spec (0349)	1	(0.20)	(11,700)	(2,330)	(2,839)	(16,869)	0	48	48
2056	07572	R1 Nurse, Registered Manager (0345-05)	1	1.00	75,700	11,650	18,368	105,718	0	(310)	(310)
2133	09423	R1 Social Worker (0349)	1	(0.10)	(7,200)	(1,165)	(1,747)	(10,112)	0	30	30
2138	01114	R1 Office Specialist 1 (0345-05)		1.00	28,900	0	0	28,900	0	0	0
3143	02188	R1 Dietary Aid Senior (0349)	1	(1.00)	(26,100)	(11,650)	(6,333)	(44,083)	0	107	107

FORM B6: WAGE & SALARY RECONCILIATION

3326	02188	R1	Dietary Aid Senior (0349)	1	(1.00)	(29,000)	(11,650)	(7,037)	(47,687)	0	119	119
3433	02188	R1	Dietary Aid Senior (0349)	1	(1.00)	(28,100)	(11,650)	(6,818)	(46,568)	0	115	115
3650	05159	R1	Personnel Tech (0349)	1	(0.80)	(29,800)	(9,320)	(7,231)	(46,351)	0	122	122
4169	07942	R1	Activities Coordinator (0345-05)	1	1.00	47,500	11,650	11,526	70,676	0	(195)	(195)
5146	07574	R1	Nurse, Registered Senior (0345-05)		1.00	69,600	0	0	0	0	0	0
7104	02188	R1	Dietary Aid Senior (0349)	1	(1.00)	(28,400)	(11,650)	(6,891)	(46,941)	0	116	116
7212	07610	R1	Nursing Asst Cert (0349)	1	(0.30)	(9,000)	(3,495)	(2,184)	(14,679)	0	37	37
7304	01114	R1	Office Specialist 1 (0345-05)		1.00	28,900	0	0	0	0	0	0
			Group/Temp Health Benefits	2	0.00		149,100		149,100	0	0	0
			FTP for turnover/churn	1	3.00		0	0	0	0	0	0

Estimated Salary Needs:												
Permanent Positions	1		142.00	7,026,337	1,642,068	1,703,050	10,371,455	0	(28,808)	(28,808)		
Board & Group Positions	2		0.00	223,637	149,100	158,130	530,867	0	0	0		
Elected Officials & Full Time Commissioners	3		0.00	0	0	0	0	0	0	0		
Estimated Salary and Benefits			142.00	7,249,975	1,791,168	1,861,180	10,902,322	0	(28,808)	(28,808)		
Adjusted Over or (Under) Funding:			Orig. Approp	0.00	1,400	300	400	2,100	Calculated overfunding is .0% of Original Appropriation			
			Est. Expend	0.00	1,400	300	300	2,000	Calculated overfunding is .0% of Estimated Expenditures			
			Base	0.00	1,400	300	300	2,000	Calculated overfunding is .0% of the Base			

Personnel Cost Reconciliation - Relation to Zero Variance ---->

DU		Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00	FY 2022 ORIGINAL APPROPRIATION	10,904,400	142.00	7,251,356	1,791,509	1,861,535	10,904,400			
	Rounded Appropriation		142.00	7,251,400	1,791,500	1,861,500	10,904,400			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2022 TOTAL APPROPRIATION		142.00	7,251,400	1,791,500	1,861,500	10,904,400			
	Expenditure Adjustments:									
6.31	FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51	Transfer Between Programs		0.00	0	0	0	0			0
7.00	FY 2022 ESTIMATED EXPENDITURES		142.00	7,251,400	1,791,500	1,861,500	10,904,400			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0

			FTP	FY 23 Salary	FY23 Health Ben	FY 23 Var Ben	FY 2023 Total
9.00	FY 2023 BASE		142.00	7,251,400	1,791,500	1,861,500	10,904,400
10.11	Change in Health Benefit Costs				0		0
10.12	Change in Variable Benefits Costs					(28,800)	(28,800)
	Indicator Code						0
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		70,300		16,800	87,100
10.62	CEC for Group Positions	1.00%		2,200		200	2,400
10.63	CEC for Elected Officials & Commissioners			0		0	0
11.00	FY 2023 PROGRAM MAINTENANCE		142.00	7,323,900	1,791,500	1,849,700	10,965,100
	Line Items:						
12.06	Idaho State Veterans Home - Post Falls Operations Prorated		63.80	1,477,100	470,400	393,500	2,341,000
							0
							0
13.00	FY 2023 TOTAL REQUEST		205.80	8,801,000	2,261,900	2,243,200	13,306,100

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Self-Governing Agencies	Agency Number: 444
Budgeted Division: Division of Veterans Services	Luma Fund Number: 10000
Budgeted Program: Division of Veterans Services	Appropriation (Budget) Unit: SGVS
Original Request Date: 9/1/2021	Fiscal Year: 2023
Revision Date: _____	Fund Name: General
Revision #: _____	Historical Fund #: 0001-00
Budget Submission Page # _____ of _____	

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	11.00	727,834	128,150	174,640	1,030,623	0	(2,396)	(2,396)
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		11.00	727,834	128,150	174,640	1,030,623	0	(2,396)	(2,396)
		FY 2022 ORIGINAL APPROPRIATION	1,049,700	11.00	741,306	130,522	177,872	1,049,700			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	13,472	2,372	3,233	19,077	Calculated overfunding is 1.8% of Original Appropriation		
Adjustments to Wage & Salary:											
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:											
		Retire Cd	Adjustment Description / Position Title								
Other Adjustments:											
1860	21310	R1 Admin Div of Vet	1	0.00	8,900	0	2,160	11,060	0	(36)	(36)
		Overtime	1	0.00	6,000	0	1,456	7,456	0	(25)	(25)
Estimated Salary Needs:											
		Permanent Positions	1	11.00	742,734	128,150	178,255	1,049,139	0	(2,457)	(2,457)
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		11.00	742,734	128,150	178,255	1,049,139	0	(2,457)	(2,457)
Adjusted Over or (Under) Funding:			Orig. Approp	0.00	400	100	100	600	Calculated overfunding is .1% of Original Appropriation		
			Est. Expend	3.00	116,500	35,100	39,300	190,900	Calculated overfunding is 15.4% of Estimated Expenditures		
			Base	3.00	116,500	35,100	39,300	190,900	Calculated overfunding is 15.4% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->											

DU		Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00	FY 2022 ORIGINAL APPROPRIATION	1,049,700	11.00	743,131	128,219	178,351	1,049,700			
	Rounded Appropriation		11.00	743,100	128,200	178,400	1,049,700			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		3.00	116,100	35,000	39,200	190,300			0
5.00	FY 2022 TOTAL APPROPRIATION		14.00	859,200	163,200	217,600	1,240,000			
	Expenditure Adjustments:									
6.31	FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51	Transfer Between Programs		0.00	0	0	0	0			0
7.00	FY 2022 ESTIMATED EXPENDITURES		14.00	859,200	163,200	217,600	1,240,000			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0

FORM B6: WAGE & SALARY RECONCILIATION

8.41	Removal of One-Time Expenditures		0.00	0	0	0	0	0
8.51	Base Reduction		0.00		0		0	0
9.00	FY 2023 BASE		14.00	859,200	163,200	217,600	1,240,000	
10.11	Change in Health Benefit Costs				0		0	
10.12	Change in Variable Benefits Costs					(2,500)	(2,500)	
	Indicator Code						0	
10.51	Annualization			0	0	0	0	
10.61	CEC for Permanent Positions	1.00%		7,400		1,800	9,200	
10.62	CEC for Group Positions	1.00%		0		0	0	
10.63	CEC for Elected Officials & Commissioners			0		0	0	
11.00	FY 2023 PROGRAM MAINTENANCE		14.00	866,600	163,200	216,900	1,246,700	
	Line Items:							
12.01							0	
12.02							0	
12.03							0	
13.00	FY 2023 TOTAL REQUEST		14.00	866,600	163,200	216,900	1,246,700	

Agency/Department:	Self-Governing Agencies	Agency Number:	444
Budgeted Division:	Division of Veterans Services	Luma Fund Number:	34900
Budgeted Program:	Division of Veterans Services	Appropriation (Budget) Unit:	SGVS
		Fiscal Year:	2023
Original Request Date:	9/1/2021	Fund Name:	Miscellaneous Revenue
Revision Date:		Historical Fund #:	0349-00
	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	164.35	7,131,519	1,924,580	1,729,904	10,786,002	0	(29,239)	(29,239)
		Board & Group Positions	2		161,442	0	88,799	260,241	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		164.35	7,292,961	1,924,580	1,818,702	11,036,243	0	(29,239)	(29,239)
		FY 2022 ORIGINAL APPROPRIATION	15,108,400	211.60	9,983,920	2,634,712	2,489,768	15,108,400			
		Unadjusted Over or (Under) Funded:	Est Difference	47.25	2,690,959	710,132	671,065	4,072,157	Calculated overfunding is 27.0% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd									
		Adjustment Description / Position Title									
0412	02180	R1 Cook, Senior	1	1.00	42,500	11,650	10,312	64,462	0	(174)	(174)
1722	07574	R1 Nurse, Registered Senior	1	1.00	69,600	11,650	16,888	98,138	0	(285)	(285)
2094	07574	R1 Nurse, Registered Senior	1	0.40	27,100	4,660	6,576	38,336	0	(111)	(111)
2109	07574	R1 Nurse, Registered Senior	1	1.00	66,300	11,650	16,087	94,037	0	(272)	(272)
2128	07610	R1 Nursing Asst Cert	1	1.00	28,900	11,650	7,012	47,562	0	(118)	(118)
2135	09484	R1 Religious Actvts Coor	1	0.50	16,500	5,825	4,004	26,329	0	(68)	(68)
3127	07610	R1 Nursing Asst Cert	1	1.00	28,900	11,650	7,012	47,562	0	(118)	(118)
3132	06632	R1 Maint Craftsman	1	1.00	36,700	11,650	8,905	57,255	0	(150)	(150)
3133	07610	R1 Nursing Asst Cert	1	1.00	31,000	11,650	7,522	50,172	0	(127)	(127)
3137	07610	R1 Nursing Asst Cert	1	1.00	28,900	11,650	7,012	47,562	0	(118)	(118)
3221	07610	R1 Nursing Asst Cert	1	1.00	30,100	11,650	7,304	49,054	0	(123)	(123)
4673	06632	R1 Maint Craftsman	1	1.00	37,900	11,650	9,196	58,746	0	(155)	(155)
4780	07610	R1 Nursing Asst Cert	1	1.00	39,100	11,650	9,487	60,237	0	(160)	(160)
5038	07614	R1 Physical Occ Ther	1	1.00	33,200	11,650	8,056	52,906	0	(136)	(136)
4784	07610	R1 Nursing Asst Cert	1	1.00	40,500	11,650	9,827	61,977	0	(166)	(166)
5141	02188	R1 Dietary Aid Senior (0348)	1	1.00	26,700	11,650	6,479	44,829	0	(109)	(109)
5151	07676	R1 Nurse, Licensed Practical	1	1.00	55,500	11,650	13,467	80,617	0	(228)	(228)
5160	07610	R1 Nursing Asst Cert	1	1.00	28,900	11,650	7,012	47,562	0	(118)	(118)
5162	07610	R1 Nursing Asst Cert	1	1.00	28,900	11,650	7,012	47,562	0	(118)	(118)
5168	05131	R1 Human Resource O	1	1.00	85,600	11,650	20,770	118,020	0	(351)	(351)
7101	01104	R1 Tech Records Spe 1	1	0.15	5,000	1,748	1,213	7,961	0	(21)	(21)
7105	07610	R1 Nursing Asst Cert	1	1.00	28,900	11,650	7,012	47,562	0	(118)	(118)
7116	07610	R1 Nursing Asst Cert	1	1.00	28,900	11,650	7,012	47,562	0	(118)	(118)
7118	07610	R1 Nursing Asst Cert	1	1.00	31,200	11,650	7,571	50,421	0	(128)	(128)
7123	07610	R1 Nursing Asst Cert	1	1.00	28,900	11,650	7,012	47,562	0	(118)	(118)
7125	07610	R1 Nursing Asst Cert	1	1.00	30,100	11,650	7,304	49,054	0	(123)	(123)
7135	07610	R1 Nursing Asst Cert	1	1.00	28,900	11,650	7,012	47,562	0	(118)	(118)
7204	09484	R1 Religious Actvts Coor	1	0.50	25,900	5,825	6,285	38,010	0	(106)	(106)
7205	09423	R1 Social Worker	1	0.10	5,200	1,165	1,262	7,627	0	(21)	(21)
7218	07610	R1 Nursing Asst Cert	1	1.00	30,100	11,650	7,304	49,054	0	(123)	(123)
7228	07610	R1 Nursing Asst Cert	1	1.00	28,900	11,650	7,012	47,562	0	(118)	(118)
7301	07613	R1 Recreation Asst	1	1.00	30,800	11,650	7,473	49,923	0	(126)	(126)
7312	07613	R1 Recreation Asst	1	1.00	35,000	11,650	8,493	55,143	0	(144)	(144)
7313	07610	R1 Nursing Asst Cert	1	0.10	2,900	1,165	704	4,769	0	(12)	(12)
7318	07574	R1 Nurse, Registered	1	1.00	68,900	11,650	16,718	97,268	0	(282)	(282)
7418	06690	R1 Veterans Cemetery Caretaker	1	1.00	32,700	11,650	7,934	52,284	0	(134)	(134)
7419	01239	R1 Office Specialist 1	1	1.00	28,600	11,650	6,940	47,190	0	(117)	(117)
7502	01235	R1 Admin Asst 1	1	0.50	18,900	5,825	4,586	29,311	0	(77)	(77)
					0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
		Other Adjustments:									
1302	04248	R1 Financial Technician (0348)	1	0.50	23,900	5,825	5,799	35,524	0	(98)	(98)
1437	07613	R1 Recreation Asst	1	0.00	2,300	0	558	2,858	0	(9)	(9)
1451	07574	R1 Nurse, Licensed Practical (0348)	1	0.10	6,900	1,165	1,674	9,739	0	(28)	(28)
1523	07574	R1 Nurse, Registered Senior (0345.05)	1	1.00	68,900	11,650	16,718	97,268	0	(282)	(282)
1862	02188	R1 Dietary Aid Senior (0348)	1	1.00	28,300	11,650	6,867	46,817	0	(116)	(116)
1951	05141	R1 Human Resource Spec (0348)	1	0.20	11,700	2,330	2,839	16,869	0	(48)	(48)
2058	07941	R1 Volunteer Srvc/Act Cor (0345-05)	1	1.00	54,900	11,650	13,321	79,871	0	(225)	(225)
2093	07574	R1 Nurse, Registered Senior (0345.05)	1	1.00	68,900	11,650	16,718	97,268	0	(282)	(282)
2115	07613	R1 Recreation Asst	1	0.00	4,500	0	1,092	5,592	0	(18)	(18)
2132	07613	R1 Recreation Asst	1	0.00	10,500	0	2,548	13,048	0	(43)	(43)
2133	09423	R1 Social Worker (0348)	1	0.10	7,200	1,165	1,747	10,112	0	(30)	(30)
2180	06632	R1 Main Craftsman	1	0.00	5,100	0	1,237	6,337	0	(21)	(21)
3114	07676	R1 Nurse, Licensed	1	0.00	7,800	0	1,893	9,693	0	(32)	(32)
3135	01114	R1 Office Specialist 1 (0345-05)	1	1.00	28,900	11,650	7,012	47,562	0	(118)	(118)

3143	02188	R1	Dietary Aid Senior (0348)	1	1.00	26,100	11,650	6,333	44,083	0	(107)	(107)
3326	02188	R1	Dietary Aid Senior (0348)	1	1.00	29,000	11,650	7,037	47,687	0	(119)	(119)
3404	02188	R1	Dietary Aid Senior	1	0.00	6,500	0	1,577	8,077	0	(27)	(27)
3433	02188	R1	Dietary Aid Senior (0348)	1	1.00	28,100	11,650	6,818	46,568	0	(115)	(115)
3460	07612	R1	Nursing Asst Cert Sr	1	0.00	8,200	0	1,990	10,190	0	(34)	(34)
3642	07574	R1	Nurse, Registered	1	0.00	7,600	0	1,844	9,444	0	(31)	(31)
3650	05159	R1	Personnel Tech (0348)	1	0.80	29,800	9,320	7,231	46,351	0	(122)	(122)
5166	07610	R1	Nursing Asst Cert	1	0.00	8,600	0	2,087	10,687	0	(35)	(35)
5577	07676	R1	Nurse, Licensed	1	0.00	11,500	0	2,790	14,290	0	(47)	(47)
7004	01532	R1	Purchasing Agent	1	0.00	10,400	0	2,524	12,924	0	(43)	(43)
7102	09484	R1	Religious Actvts	1	0.00	4,300	0	1,043	5,343	0	(18)	(18)
7103	02188	R1	Dietary Aid Senior	1	0.00	3,400	0	825	4,225	0	(14)	(14)
7104	02188	R1	Dietary Aid Senior (0348)	1	1.00	28,400	11,650	6,891	46,941	0	(116)	(116)
7108	07676	R1	Nurse, Licensed	1	0.00	6,300	0	1,529	7,829	0	(26)	(26)
7110	07676	R1	Nurse, Licensed	1	0.00	2,800	0	679	3,479	0	(11)	(11)
7113	05134	R1	Human Resource Specialist	1	0.00	3,200	0	776	3,976	0	(13)	(13)
7130	07574	R1	Nurse, Registered	1	0.00	2,600	0	631	3,231	0	(11)	(11)
7132	01114	R1	Office Specialist 1 (0345-05)	1	1.00	26,000	11,650	6,309	43,959	0	(107)	(107)
7134	07676	R1	Nurse, Licensed	1	0.00	15,800	0	3,834	19,634	0	(65)	(65)
7208	07613	R1	Recreation Asst	1	0.00	4,400	0	1,068	5,468	0	(18)	(18)
7212	07610	R1	Nursing Asst Cert (0348)	1	0.30	9,000	3,495	2,184	14,679	0	(37)	(37)
7219	01114	R1	Office Specialist 1 (0345-05)	1	1.00	28,900	11,650	7,012	47,562	0	(118)	(118)
7226	07574	R1	Nurse, Registered Senior (0345-05)	1	1.00	68,900	11,650	16,718	97,268	0	(282)	(282)
7416	01103	R1	Tech Records Specialist	1	0.00	1,900	0	461	2,361	0	(8)	(8)
9410	95000	R1	Temporary Employee	2	0.00	19,000	0	2,100	21,100	0	0	0
9700	95000	R1	Temporary Employee	2	0.00	6,000	0	663	6,663	0	0	0
			Overtime	1	0.00	500,000	0	121,323	621,323	0	(2,050)	(2,050)
			Shift	1	0.00	100,000	0	24,265	124,265	0	(410)	(410)
			Group/Temp Health Benefits	2			93,200	0	93,200	0	0	0
Estimated Salary Needs:												
Permanent Positions				1	211.60	9,705,619	2,475,043	2,354,496	14,535,157	0	(39,793)	(39,793)
Board & Group Positions				2	0.00	186,442	93,200	91,561	371,204	0	0	0
Elected Officials & Full Time Commissioners				3	0.00	0	0	0	0	0	0	0
Estimated Salary and Benefits					211.60	9,892,061	2,568,243	2,446,057	14,906,361	0	(39,793)	(39,793)
Adjusted Over or (Under) Funding:												
				Orig. Approp	0.00	134,100	34,800	33,200	202,100	Calculated overfunding is 1.3% of Original Appropriation		
				Est. Expend	(3.00)	17,900	(100)	(6,100)	11,700	Calculated overfunding is .1% of Estimated Expenditures		
				Base	(3.00)	17,900	(100)	(6,100)	11,700	Calculated overfunding is .1% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->										You may not have sufficient funding or authorized FTP, and may need to make additional adjustments to finalize this form. Please contact both your DFM and LSO analysts.		

DU			Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00		FY 2022 ORIGINAL APPROPRIATION	15,108,400	211.60	10,026,137	2,603,052	2,479,211	15,108,400			
		Rounded Appropriation		211.60	10,026,100	2,603,100	2,479,200	15,108,400			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.34		Supplemental		(3.00)	(116,100)	(35,000)	(39,200)	(190,300)			0
5.00		FY 2022 TOTAL APPROPRIATION		208.60	9,910,000	2,568,100	2,440,000	14,918,100			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment						0			0
6.51		Transfer Between Programs			0	0	0	0			0
7.00		FY 2022 ESTIMATED EXPENDITURES		208.60	9,910,000	2,568,100	2,440,000	14,918,100			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction						0			0
9.00		FY 2023 BASE		208.60	9,910,000	2,568,100	2,440,000	14,918,100			
10.11		Change in Health Benefit Costs				0		0			0
10.12		Change in Variable Benefits Costs					(39,800)	(39,800)			0
		Indicator Code									
10.51		Annualization			0	0	0	0			0
10.61		CEC for Permanent Positions		1.00%	97,100		23,200	120,300			0
10.62		CEC for Group Positions		1.00%	1,900		200	2,100			0
10.63		CEC for Elected Officials & Commissioners			0		0	0			0
11.00		FY 2023 PROGRAM MAINTENANCE		208.60	10,009,000	2,568,100	2,423,600	15,000,700			
		Line Items:									
12.06		Idaho State Veterans Home - Post Falls Operations Prorate		19.00	749,700	226,700	201,000	1,177,400			0
12.04		Additional Staff - Cemetery Boise		1.00	32,700	11,700	7,750	52,200			0
13.00		FY 2023 TOTAL REQUEST		228.60	10,791,400	2,806,500	2,632,350	16,230,300			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Self-Governing Agencies	Agency Number: 444
Budgeted Division: Division of Veterans Services	Luma Fund Number: 48124
Budgeted Program: Division of Veterans Services	Appropriation (Budget) Unit: SGVS
Original Request Date: 9/1/2021	Fiscal Year: 2023
Revision Date: _____	Fund Name: Veterans Home Endowment Income Historical Fund #: 0481-24
Revision #: _____	Budget Submission Page # _____ of _____

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	2.60	116,696	30,290	28,316	175,302	0	(478)	(478)
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		2.60	116,696	30,290	28,316	175,302	0	(478)	(478)
		FY 2022 ORIGINAL APPROPRIATION	200,400	2.60	133,404	34,627	32,370	200,400			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	16,707	4,337	4,054	25,098	Calculated overfunding is 12.5% of Original Appropriation		
Adjustments to Wage & Salary:											
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:											
Other Adjustments:											
2183	09434	R1 Veterans Svc Ofc 1	1	0.00	18,000	0	4,368	22,368	0	(74)	(74)
		Overtime	1	0.00	2,000	0	485	2,485	0	(8)	(8)
Estimated Salary Needs:											
		Permanent Positions	1	2.60	136,696	30,290	33,169	200,155	0	(560)	(560)
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		2.60	136,696	30,290	33,169	200,155	0	(560)	(560)
Adjusted Over or (Under) Funding:											
		Orig. Approp		0.00	200	0	0	200	Calculated overfunding is .1% of Original Appropriation		
		Est. Expend		0.00	200	0	0	200	Calculated overfunding is .1% of Estimated Expenditures		
		Base		0.00	200	0	0	200	Calculated overfunding is .1% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->											

DU		Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00	FY 2022 ORIGINAL APPROPRIATION	200,400	2.60	136,864	30,327	33,209	200,400			
	Rounded Appropriation		2.60	136,900	30,300	33,200	200,400			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2022 TOTAL APPROPRIATION		2.60	136,900	30,300	33,200	200,400			
	Expenditure Adjustments:									
6.31	FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51	Transfer Between Programs		0.00	0	0	0	0			0
7.00	FY 2022 ESTIMATED EXPENDITURES		2.60	136,900	30,300	33,200	200,400			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00		0		0			0

FORM B6: WAGE & SALARY RECONCILIATION

			FTP	FY 23 Salary	FY23 Health Ben	FY 23 Var Ben	FY 2023 Total
9.00	FY 2023 BASE		2.60	136,900	30,300	33,200	200,400
10.11	Change in Health Benefit Costs				0		0
10.12	Change in Variable Benefits Costs					(600)	(600)
		Indicator Code					0
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		1,400		300	1,700
10.62	CEC for Group Positions	1.00%		0		0	0
10.63	CEC for Elected Officials & Commissioners			0		0	0
11.00	FY 2023 PROGRAM MAINTENANCE		2.60	138,300	30,300	32,900	201,500
	Line Items:						
12.01							0
12.02							0
12.03							0
13.00	FY 2023 TOTAL REQUEST		2.60	138,300	30,300	32,900	201,500

PCF Detail Report

Request for Fiscal Year: 202
3

Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	11.00	727,834	128,150	174,640	1,030,624
		Total from PCF	11.00	727,834	128,150	174,640	1,030,624
		FY 2022 ORIGINAL APPROPRIATION	11.00	742,684	129,470	177,546	1,049,700
		Unadjusted Over or (Under) Funded:	.00	14,850	1,320	2,906	19,076
Other Adjustments							
	500	Employees	.00	14,900	0	0	14,900
	512	Employee Benefits	.00	0	0	3,600	3,600
Estimated Salary Needs							
		Permanent Positions	11.00	742,734	128,150	178,240	1,049,124
		Estimated Salary and Benefits	11.00	742,734	128,150	178,240	1,049,124
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	(50)	1,320	(694)	576
		Estimated Expenditures	3.00	117,450	36,320	37,106	190,876
		Base	3.00	117,450	36,320	37,106	190,876

PCF Detail Report

Request for Fiscal Year: 202
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Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS

Fund: American Rescue Plan Act - ARPA

34400

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Other Adjustments							
	500	Employees	.00	0	0	0	0
Estimated Salary Needs							
		Permanent Positions	.00	0	0	0	0
		Estimated Salary and Benefits	.00	0	0	0	0
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	0	0	0	0
		Estimated Expenditures	.00	1,830,700	0	486,600	2,317,300
		Base	.00	(486,600)	0	486,600	0

PCF Detail Report

Request for Fiscal Year: 2023

Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS

Fund: Cares Act - Covid 19

34500

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.00	0	0	0	0
		Total from PCF	.00	0	0	0	0
		FY 2022 ORIGINAL APPROPRIATION	.00	0	0	1,750,000	1,750,000
		Unadjusted Over or (Under) Funded:	.00	0	0	1,750,000	1,750,000
Adjustments to Wage and Salary							
444172	07574	NURSE, REGISTERED SENIOR	.00	0	0	0	0
2	R90						
444209	07574	NURSE, REGISTERED SENIOR	.00	0	0	0	0
4	R90						
444210	07574	NURSE, REGISTERED SENIOR	.00	0	0	0	0
9	R90						
444469	07574	NURSE, REGISTERED SENIOR	.00	0	0	0	0
3	R90						
Estimated Salary Needs							
		Permanent Positions	.00	0	0	0	0
		Estimated Salary and Benefits	.00	0	0	0	0
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	0	0	1,750,000	1,750,000
		Estimated Expenditures	13.00	0	0	1,750,000	1,750,000
		Base	.00	(1,750,000)	0	1,750,000	0

PCF Detail Report

Request for Fiscal Year: 2023

Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	126.15	6,414,306	1,486,121	1,554,543	9,454,970
		Total from PCF	126.15	6,414,306	1,486,121	1,554,543	9,454,970
		FY 2022 ORIGINAL APPROPRIATION	142.00	7,396,236	1,727,802	1,780,362	10,904,400
		Unadjusted Over or (Under) Funded:	15.85	981,930	241,681	225,819	1,449,430
Adjustments to Wage and Salary							
4441723	01104 R90	TECH RECORDS SPEC 1	1.00	33,800	11,650	8,201	53,651
4441861	02180 R90	COOK, SENIOR	1.00	32,300	11,650	7,837	51,787
4442094	07574 R90	NURSE, REGISTERED SENIOR	.60	40,560	6,990	9,842	57,392
4442113	07610 R90	NURSING ASST CERT	1.00	28,900	11,650	7,012	47,562
4442121	07574 R90	NURSE, REGISTERED SENIOR	1.00	66,300	11,650	16,087	94,037
4442198	07676 R90	NURSE, LICENSED PRACTICAL	1.00	60,800	11,650	14,753	87,203
4444693	07574 R90	NURSE, REGISTERED SENIOR	1.00	66,300	11,650	16,087	94,037
4445741	07574 R90	NURSE, REGISTERED SENIOR	1.00	66,300	11,650	16,087	94,037
4447120	07610 R90	NURSING ASST CERT	1.00	30,200	11,650	7,328	49,178
4447121	07610 R90	NURSING ASST CERT	1.00	28,900	11,650	7,012	47,562
4447128	07610 R90	NURSING ASST CERT	1.00	39,500	11,650	9,584	60,734
4447307	07574 R90	NURSE, REGISTERED SENIOR	1.00	66,300	11,650	16,087	94,037
4447308	07610 R90	NURSING ASST CERT	1.00	28,900	11,650	7,012	47,562
4447313	07610 R90	NURSING ASST CERT	.90	26,010	10,485	6,311	42,806
4447502	01235 R90	ADMIN ASST 1	.50	18,900	5,825	4,586	29,311
4447603	09047 R90	PROGRAM MANAGER	1.00	66,789	11,650	16,206	94,645
Other Adjustments							
	500	Employees	.85	(78,900)	0	0	(78,900)
	501	Employees - Temp	.00	223,600	0	0	223,600
	512	Employee Benefits	.00	0	0	135,200	135,200
	513	Health Benefits	.00	0	121,900	0	121,900
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	223,600	149,100	158,100	530,800
		Permanent Positions	142.00	7,036,165	1,633,671	1,701,675	10,371,511
		Estimated Salary and Benefits	142.00	7,259,765	1,782,771	1,859,775	10,902,311
Adjusted Over or (Under) Funding							

PCF Detail Report

Request for Fiscal Year: 202
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Original Appropriation	.00	136,471	(54,969)	(79,413)	2,089
Estimated Expenditures	.00	136,471	(54,969)	(79,413)	2,089
Base	.00	136,471	(54,969)	(79,413)	2,089

PCF Detail Report

Request for Fiscal Year: 2023

Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	178.85	7,719,947	2,099,749	1,872,680	11,692,376
		Total from PCF	178.85	7,719,947	2,099,749	1,872,680	11,692,376
FY 2022 ORIGINAL APPROPRIATION			211.60	9,943,291	2,769,521	2,395,588	15,108,400
Unadjusted Over or (Under) Funded:			32.75	2,223,344	669,772	522,908	3,416,024
Adjustments to Wage and Salary							
444041	02180	COOK, SENIOR	1.00	42,500	11,650	10,312	64,462
2	R90						
444172	07574	NURSE, REGISTERED SENIOR	1.00	69,600	11,650	16,888	98,138
2	R90						
444209	07574	NURSE, REGISTERED SENIOR	.40	27,040	4,660	6,561	38,261
4	R90						
444210	07574	NURSE, REGISTERED SENIOR	1.00	66,300	11,650	16,087	94,037
9	R90						
444212	07610	NURSING ASST CERT	1.00	28,900	11,650	7,012	47,562
8	R90						
444312	07610	NURSING ASST CERT	1.00	28,900	11,650	7,012	47,562
7	R90						
444313	06632	MAINT CRAFTSMAN SR	1.00	36,700	11,650	8,905	57,255
2	R90						
444313	07610	NURSING ASST CERT	1.00	31,000	11,650	7,522	50,172
3	R90						
444313	07610	NURSING ASST CERT	1.00	28,900	11,650	7,012	47,562
7	R90						
444322	07610	NURSING ASST CERT	1.00	30,100	11,650	7,304	49,054
1	R90						
444467	06632	MAINT CRAFTSMAN SR	1.00	37,900	11,650	9,196	58,746
3	R90						
444478	07610	NURSING ASST CERT	1.00	39,100	11,650	9,487	60,237
0	R90						
444478	07610	NURSING ASST CERT	1.00	40,500	11,650	9,827	61,977
4	R90						
444503	07614	PHYSICAL OCC THERAPY AID	1.00	33,200	11,650	8,056	52,906
8	R90						
444514	02188	DIETARY AID SENIOR	1.00	26,700	11,650	6,479	44,829
1	R90						
444515	07676	NURSE, LICENSED PRACTICAL	1.00	55,500	11,650	13,467	80,617
1	R90						
444516	07610	NURSING ASST CERT	1.00	28,900	11,650	7,012	47,562
0	R90						
444516	07610	NURSING ASST CERT	1.00	28,900	11,650	7,012	47,562
2	R90						
444516	05131	HUMAN RESOURCE OFFICER	1.00	85,600	11,650	20,770	118,020
8	R90						
444710	07610	NURSING ASST CERT	1.00	28,900	11,650	7,012	47,562
5	R90						
444711	07610	NURSING ASST CERT	1.00	28,900	11,650	7,012	47,562
6	R90						
444711	07610	NURSING ASST CERT	1.00	31,200	11,650	7,571	50,421
8	R90						
444712	07610	NURSING ASST CERT	1.00	28,900	11,650	7,012	47,562
3	R90						
444712	07610	NURSING ASST CERT	1.00	30,100	11,650	7,304	49,054
5	R90						

PCF Detail Report

Request for Fiscal Year: 202
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444713 5	07610 NURSING ASST CERT R90	1.00	28,900	11,650	7,012	47,562
444721 8	07610 NURSING ASST CERT R90	1.00	30,100	11,650	7,304	49,054
444722 8	07610 NURSING ASST CERT R90	1.00	28,900	11,650	7,012	47,562
444730 1	07613 RECREATION ASST R90	1.00	30,800	11,650	7,473	49,923
444731 2	07613 RECREATION ASST R90	1.00	35,000	11,650	8,493	55,143
444731 3	07610 NURSING ASST CERT R90	.10	2,890	1,165	701	4,756
444731 8	07574 NURSE, REGISTERED SENIOR R90	1.00	68,900	11,650	16,718	97,268
444741 8	06690 VETERANS CEMETERY CARETAKER R90	1.00	32,700	11,650	7,934	52,284
444741 9	01239 OFFICE SPECIALIST 2 R90	1.00	28,600	11,650	6,940	47,190
444750 2	01235 ADMIN ASST 1 R90	.50	18,900	5,825	4,586	29,311

Other Adjustments

500	Employees	.75	789,400	0	0	789,400
501	Employees - Temp	.00	161,400	0	0	161,400
512	Employee Benefits	.00	0	0	278,300	278,300
513	Health Benefits	.00	0	96,100	0	96,100

Estimated Salary Needs

Board, Group, & Missing Positions	.00	161,400	93,200	88,800	343,400
Permanent Positions	211.60	9,729,277	2,475,449	2,358,185	14,562,911

Estimated Salary and Benefits 211.60 9,890,677 2,568,649 2,446,985 14,906,311

Adjusted Over or (Under) Funding

Original Appropriation	(.00)	52,614	200,872	(51,397)	202,089
Estimated Expenditures	(3.00)	(64,886)	165,872	(89,197)	11,789
Base	(3.00)	(64,886)	165,872	(89,197)	11,789

PCF Detail Report

Request for Fiscal Year: 202
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Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS

Fund: Income Funds: Idaho State Veterans Homes Income Fund

48124

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	2.60	116,697	30,290	28,316	175,303
		Total from PCF	2.60	116,697	30,290	28,316	175,303
		FY 2022 ORIGINAL APPROPRIATION	2.60	133,779	34,381	32,240	200,400
		Unadjusted Over or (Under) Funded:	.00	17,082	4,091	3,924	25,097
Other Adjustments							
	500	Employees	.00	20,000	0	0	20,000
	512	Employee Benefits	.00	0	0	4,900	4,900
Estimated Salary Needs							
		Permanent Positions	2.60	136,697	30,290	33,216	200,203
		Estimated Salary and Benefits	2.60	136,697	30,290	33,216	200,203
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	(2,918)	4,091	(976)	197
		Estimated Expenditures	.00	(2,918)	4,091	(976)	197
		Base	.00	(2,918)	4,091	(976)	197

PCF Summary Report

Request for Fiscal Year: 202
3

Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	11.00	742,684	129,470	177,546	1,049,700
4.35	Veterans Cemetery Blackfoot Funding Realignment	3.00	117,500	35,000	37,800	190,300
5.00	FY 2022 TOTAL APPROPRIATION	14.00	860,184	164,470	215,346	1,240,000
7.00	FY 2022 ESTIMATED EXPENDITURES	14.00	860,184	164,470	215,346	1,240,000
9.00	FY 2023 BASE	14.00	860,184	164,470	215,346	1,240,000
10.12	Change in Variable Benefit Costs	0.00	0	0	(2,500)	(2,500)
10.61	Salary Multiplier - Regular Employees	0.00	7,400	0	1,800	9,200
11.00	FY 2023 PROGRAM MAINTENANCE	14.00	867,584	164,470	214,646	1,246,700
13.00	FY 2023 TOTAL REQUEST	14.00	867,584	164,470	214,646	1,246,700

PCF Summary Report

Request for Fiscal Year: 202
3

Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS

Fund: American Rescue Plan Act - ARPA

34400

DU		FTP	Salary	Health	Variable Benefits	Total
4.32	ARPA Funds Received Directly	0.00	1,830,700	0	486,600	2,317,300
5.00	FY 2022 TOTAL APPROPRIATION	0.00	1,830,700	0	486,600	2,317,300
7.00	FY 2022 ESTIMATED EXPENDITURES	0.00	1,830,700	0	486,600	2,317,300
8.41	Removal of One-Time Expenditures	0.00	(2,317,300)	0	0	(2,317,300)
9.00	FY 2023 BASE	0.00	(486,600)	0	486,600	0
11.00	FY 2023 PROGRAM MAINTENANCE	0.00	(486,600)	0	486,600	0
13.00	FY 2023 TOTAL REQUEST	0.00	(486,600)	0	486,600	0

PCF Summary Report

Request for Fiscal Year: 202
3

Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS

Fund: Cares Act - Covid 19

34500

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	0.00	0	0	1,750,000	1,750,000
5.00	FY 2022 TOTAL APPROPRIATION	0.00	0	0	1,750,000	1,750,000
	FTP/Noncognizable Adjustment	13.00	0	0	0	0
7.00	FY 2022 ESTIMATED EXPENDITURES	13.00	0	0	1,750,000	1,750,000
8.41	Removal of One-Time Expenditures	0.00	(1,750,000)	0	0	(1,750,000)
9.00	FY 2023 BASE	0.00	(1,750,000)	0	1,750,000	0
11.00	FY 2023 PROGRAM MAINTENANCE	0.00	(1,750,000)	0	1,750,000	0
13.00	FY 2023 TOTAL REQUEST	0.00	(1,750,000)	0	1,750,000	0

PCF Summary Report

Request for Fiscal Year: 202
3

Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	142.00	7,396,236	1,727,802	1,780,362	10,904,400
5.00	FY 2022 TOTAL APPROPRIATION	142.00	7,396,236	1,727,802	1,780,362	10,904,400
7.00	FY 2022 ESTIMATED EXPENDITURES	142.00	7,396,236	1,727,802	1,780,362	10,904,400
9.00	FY 2023 BASE	142.00	7,396,236	1,727,802	1,780,362	10,904,400
10.12	Change in Variable Benefit Costs	0.00	0	0	(28,800)	(28,800)
10.61	Salary Multiplier - Regular Employees	0.00	70,300	0	16,800	87,100
10.62	Salary Multiplier - Group and Temporary	0.00	2,400	0	0	2,400
11.00	FY 2023 PROGRAM MAINTENANCE	142.00	7,468,936	1,727,802	1,768,362	10,965,100
12.05	Idaho State Veterans Home - Post Falls Operations Prorated	63.80	1,477,100	470,400	393,500	2,341,000
13.00	FY 2023 TOTAL REQUEST	205.80	8,946,036	2,198,202	2,161,862	13,306,100

PCF Summary Report

Request for Fiscal Year: 2023

Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS

Fund: Miscellaneous Revenue

34900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	211.60	9,943,291	2,769,521	2,395,588	15,108,400
4.35	Veterans Cemetery Blackfoot Funding Realignment	(3.00)	(117,500)	(35,000)	(37,800)	(190,300)
5.00	FY 2022 TOTAL APPROPRIATION	208.60	9,825,791	2,734,521	2,357,788	14,918,100
7.00	FY 2022 ESTIMATED EXPENDITURES	208.60	9,825,791	2,734,521	2,357,788	14,918,100
9.00	FY 2023 BASE	208.60	9,825,791	2,734,521	2,357,788	14,918,100
10.12	Change in Variable Benefit Costs	0.00	0	0	(39,800)	(39,800)
10.61	Salary Multiplier - Regular Employees	0.00	97,100	0	23,200	120,300
10.62	Salary Multiplier - Group and Temporary	0.00	2,100	0	0	2,100
11.00	FY 2023 PROGRAM MAINTENANCE	208.60	9,924,991	2,734,521	2,341,188	15,000,700
12.03	Additional Staff	1.00	32,700	11,650	7,800	52,150
12.05	Idaho State Veterans Home - Post Falls Operations Prorated	19.00	749,700	226,700	201,000	1,177,400
13.00	FY 2023 TOTAL REQUEST	228.60	10,707,391	2,972,871	2,549,988	16,230,250

PCF Summary Report

Request for Fiscal Year: 202
3

Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS

Fund: Income Funds: Idaho State Veterans Homes Income Fund

48124

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	2.60	133,779	34,381	32,240	200,400
5.00	FY 2022 TOTAL APPROPRIATION	2.60	133,779	34,381	32,240	200,400
7.00	FY 2022 ESTIMATED EXPENDITURES	2.60	133,779	34,381	32,240	200,400
9.00	FY 2023 BASE	2.60	133,779	34,381	32,240	200,400
10.12	Change in Variable Benefit Costs	0.00	0	0	(600)	(600)
10.61	Salary Multiplier - Regular Employees	0.00	1,400	0	300	1,700
11.00	FY 2023 PROGRAM MAINTENANCE	2.60	135,179	34,381	31,940	201,500
13.00	FY 2023 TOTAL REQUEST	2.60	135,179	34,381	31,940	201,500

ONLY INCLUDE IDVS CONTRACTS THAT HAVE AUTOMATIC INCREASE INCLUDED IN CONTRACT

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Part C Contract (identify who and what)	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Est. Exp.	Contract Date	Term of Contract (Year x of x)	FY 2023 Contractual % Change	FY 2023 Total
Sparklight (Boi)	22365	22651	24387	32271	38005	1/1/20-12/31/22	2 of 3	flat rate	2988
Sparklight (Poc)	5711	5704	5703	5698	5760	1/1/20-12/31/22	2 of 3	flat rate	576
Sparklight (Lew)	7645	7791	8104	10622	11880	1/1/20-12/31/22	2 of 3	flat rate	1188
Total	35,721	36,146	38,194	48,591					4,752
FundSource									
General									
Dedicated									1,600
Federal									3,200
Total	-	-	-	-	-				4,800

Comments
Only ask for increase amount

MR	FF	Rounded \$100	
		MR	FF
	34%	66%	
1015.92	1972.08	1000	2000
195.84	380.16	200	400
403.92	784.08	400	800
		<u>1600</u>	<u>3200</u>

34%
66%

Inflationary Adjustments

Request for Fiscal Year: 2023

Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	Change	% Change	FY 2022 Appropriation	CY 2022 Expenditure Adjustments	FY 2022 Estimated Expenditures	Remove One Time Funding	FY 2023 Base less Adjustments	General Inflation DU 10.21	% Change	Medical Inflation DU 10.22	% Change	FY 2023 Totals
Summary Account																
Utilities	71,442	72,292	76,388	97,182	20,794	1.27	0	47,439,100	47,439,100	0	0	482,300	0	251,500	0	733,800
Total	71,442	72,292	76,388	97,182	20,794	1.27	0	47,439,100	47,439,100	0	0	482,300	0	251,500	0	733,800
Fund Source																
General	0	0	0	0	0	0	0	136,000	136,000	0	0	0	0	0	0	0
Dedicated	35,721	36,146	38,194	48,591	10,397	0.63	0	5,272,300	5,272,300	0	0	226,700	0	118,200	0	344,900
Federal	35,721	36,146	38,194	48,591	10,397	0.63	0	42,030,800	42,030,800	0	0	255,600	0	133,300	0	388,900
Total	71,442	72,292	76,388	97,182	20,794	1.27	0	47,439,100	47,439,100	0	0	482,300	0	251,500	0	733,800

Contract Inflation

Request for Fiscal Year: 2023

Agency: Division of Veterans Services

444

Division of Veterans Services

SGVS

Appropriation Unit:

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated Expenditures	Contract Dates	FY 2023 Contractual % Change	FY 2023 Total
Contract								
	0	0	0	0	0		0	0
	0	0	0	0	0		0	0
	0	0	0	0	0		0	0
	0	0	0	0	0		0	0
	0	0	0	0	0		0	0
	0	0	0	0	0		0	0
Sparklight - Cable for Idaho State Veterans Home - Boise	22,365	22,651	24,387	32,271	380,005	1/1/20-12/31/21	0	2,000
Sparklight - Cable for Idaho State Veterans Home - Boise	22,365	22,651	24,387	32,271	380,005	1/1/20-12/31/21	0	1,000
Sparklight - Cable for Idaho State Veterans Home - Lewiston	7,645	7,791	8,104	10,622	11,880	1/1/20-12/31/21	0	800
Sparklight - Cable for Idaho State Veterans Home - Lewiston	7,645	7,791	8,104	10,622	11,880	1/1/20-12/31/21	0	400
Sparklight - Cable for Idaho State Veterans Home - Pocatello	5,711	5,704	5,703	5,698	5,760	1/1/20-12/31/21	0	400
Sparklight - Cable for Idaho State Veterans Home - Pocatello	5,711	5,704	5,703	5,698	5,760	1/1/20-12/31/21	0	200
Total	71,442	72,292	76,388	97,182	795,290			4,800
Fund Source								
Dedicated	35,721	36,146	38,194	48,591	397,645			1,600
Federal	35,721	36,146	38,194	48,591	397,645			3,200
Total	71,442	72,292	76,388	97,182	795,290			4,800

Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS

Decision Unit Number	4.31	Descriptive Title	CARES Act and Consolidated Act Funds Received Directly			
			General	Dedicated	Federal	Total
Operating Expense						
	559	General Services	0	0	681,000	681,000
Operating Expense Total			0	0	681,000	681,000
			0	0	681,000	681,000

Explain the request and provide justification for the need.

The three Idaho State Veterans Homes received Consolidated Act funds directly from the US Dept. of Veterans Affairs and CARES Act funds from Department of Health & Human Services. The consolidated act funds are based upon the number of eligible veterans as of the date of enactment of the Act while the DHHS funds are based upon performance. These funds are designated to the state veterans homes for operating needs.

If a supplemental, what emergency is being addressed?

These funds were received during the later part of FY21. Due to the COVID-19 pandemic, the three state veterans homes census has decreased, but expenditures have increased due to additional staffing requirements and increased personal protective equipment such as masks, uniforms, face shields, eye goggles along with sanitizing equipment and supplies. The homes have and continue to remodel their facilities to allow for separate visitor and staff entrances to meet CMS screening and visitation requirements.

Specify the authority in statute or rule that supports this request.

Idaho Code Title 65, Chapters 1 & 2, and Title 66, Chapter 9.

Indicate existing base of PC, OE, and/or CO by source for this request.

Veterans Services current FTP for the Idaho State Veterans Home is 311.70 FTP. The FY 2021 appropriation for operations is \$40,077,257; \$24,250,205 personnel (\$0 General Fund, \$9,340,034 federal fund, \$13,176,325 miscellaneous receipts, and \$1,733,846 OT federal fund COVID-19 Relief); \$15,710,952 operating (\$118,819 General Fund, \$428,026 dedicated endowment fund, \$7,627,229 ongoing federal fund, \$1,389,800 OT federal fund, \$4,165,178 other miscellaneous revenue, and \$1,981,900 OT federal Fund COVID-19 Relief); and \$116,100 capital outlay (\$0 General Fund, \$103,200 OT federal funds, and \$12,900 OT dedicated endowment fund).

What resources are necessary to implement this request?

Current staffing will be utilized.

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

Future costs are unknown; however, due to the COVID-19 pandemic expenditures have increased due to additional staffing requirements and increased personal protective equipment such as masks, uniforms, face shields, eye goggles along with sanitizing equipment and supplies. The homes have and continue to remodel their facilities to allow for separate visitor and staff entrances to meet CMS screening and visitation requirements.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

As a result of the new Public Law, the VA's National State Home Per Diem Program (SHPDP) determined the total number of Veteran residents on December 31, 2021 in State Veteran Homes (SVHs) Nursing Home Level of Care (LOC) and Domiciliary LOC. The DHHS distributed provider incentive funds based upon nursing home performance.

The VA Consolidated Funds require the fund to be obligated by September 30, 2021, the VA has met this requirement by sending the funds to the State Veterans homes prior to the September 30, 2021, requirement. The funds to remain available for the State Veterans Homes until they have expended them. The Consolidated Act, Division J MILITARY CONSTRUCTION, VETERANS AFFAIRS, AND RELATED AGENCIES APPROPRIATIONS ACT, 2021, Title V, Sec. 517 (H.R. 133-510), That funds transferred pursuant to this section shall be used to provide a one-time emergency payment to existing State Extended Care Facilities for Veterans to prevent, prepare for, and respond to coronavirus, That such payments shall be in proportion to each State's share of the total resident capacity in such facilities as of the date of enactment of this Act where such capacity includes only veterans on whose behalf the Department pays a per diem payment

The period of availability of DHHS provider incentive funds is based on the date the payment is received (rather than requiring all payments be used by June 30, 2021, regardless of when they were received). We received the provider incentive funds on February 17, 2021, and the deadline to use the funds is June 30, 2022.

Provide detail about the revenue assumptions supporting this request.

The three state veterans home occupancy percentage has decreased during the COVID-19 pandemic. Prior to the pandemic, the homes occupancy percentage was approximately 90%; however, during the pandemic it has decreased to below 70%.

Who is being served by this request and what is the impact if not funded?

Veterans and their spouses who are residing in the state veterans homes are served by this request. If this request is not funded, the homes may have to limit the number of veterans residing in the homes as they will not generate enough funds to cover all operational costs for a higher occupancy percentage.

Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS

Decision Unit Number	4.32	Descriptive Title	ARPA Funds Received Directly			
			General	Dedicated	Federal	Total
Personnel Cost						
500		Employees	0	0	1,830,700	1,830,700
512		Employee Benefits	0	0	486,600	486,600
Personnel Cost Total			0	0	2,317,300	2,317,300
			0	0	2,317,300	2,317,300

Explain the request and provide justification for the need.

The three Idaho State Veterans Homes received ARPA funds directly from the US Dept. of Veterans Affairs. The funds are based upon the number of eligible veterans as of the date of enactment of the Act. These funds are designated to the state veterans homes for operating needs.

If a supplemental, what emergency is being addressed?

These funds were received the end of June 2020. Due to the COVID-19 pandemic, the three state veterans homes census has decreased, but expenditures have increased due to additional staffing requirements and increased personal protective equipment such as masks, uniforms, face shields, eye goggles along with sanitizing equipment and supplies. The homes have and continue to remodel their facilities to allow for separate visitor and staff entrances to meet CMS screening and visitation requirements.

Specify the authority in statute or rule that supports this request.

Idaho Code Title 65, Chapters 1 & 2, and Title 66, Chapter 9.

Indicate existing base of PC, OE, and/or CO by source for this request.

Veterans Services current FTP for the Idaho State Veterans Home is 311.70 FTP. The FY 2021 appropriation for operations is \$40,077,257; \$24,250,205 personnel (\$0 General Fund, \$9,340,034 federal fund, \$13,176,325 miscellaneous receipts, and \$1,733,846 OT federal fund COVID-19 Relief); \$15,710,952 operating (\$118,819 General Fund, \$428,026 dedicated endowment fund, \$7,627,229 ongoing federal fund, \$1,389,800 OT federal fund, \$4,165,178 other miscellaneous revenue, and \$1,981,900 OT federal Fund COVID-19 Relief); and \$116,100 capital outlay (\$0 General Fund, \$103,200 OT federal funds, and \$12,900 OT dedicated endowment fund).

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

Future costs are unknown; however, due to the COVID-19 pandemic expenditures have increased due to additional staffing requirements and increased personal protective equipment such as masks, uniforms, face shields, eye goggles along with sanitizing equipment and supplies. The homes have and continue to remodel their facilities to allow for separate visitor and staff entrances to meet CMS screening and visitation requirements.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

These funds were provided by the U.S. Dept. of Veterans Affairs. Section 8004 of the American Rescue Plan, Public Law 117-2 provides in part:

\$250,000,000, to remain available until September 30, 2022, for a one-time only obligation and expenditure to existing State extended care facilities for veterans in proportion to each State's share of the total resident capacity in such facilities as of the date of enactment of this Act where such capacity includes only veterans on whose behalf the Department pays a per diem payment pursuant to section 1741 or 1745 of title 38, United States Code"

As a result of the new Public Law, the VA's National State Home Per Diem Program (SHPDP) determined the total number of Veteran residents on March 11, 2021 in State Veteran Homes (SVHs) Nursing Home Level of Care (LOC) and Domiciliary LOC.

Provide detail about the revenue assumptions supporting this request.

The three state veterans home occupancy percentage has decreased during the COVID-19 pandemic. Prior to the pandemic, the homes occupancy percentage was approximately 90%; however, during the pandemic it has decreased to below 70%.

Who is being served by this request and what is the impact if not funded?

Veterans and their spouses who are residing in the state veterans homes are served by this request. If this request is not funded, the homes may have to limit the number of veterans residing in the homes as they will not generate enough funds to cover all operational costs for a higher occupancy percentage.

Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS

Decision Unit Number	4.33	Descriptive Title	ARPA Funds From State Fiscal Recovery Fund			
			General	Dedicated	Federal	Total
Operating Expense						
	559	General Services	0	0	1,000,000	1,000,000
Operating Expense Total			0	0	1,000,000	1,000,000
			0	0	1,000,000	1,000,000

Explain the request and provide justification for the need.

Veterans Services is requesting \$1,000,000 one-time ARPA funds thru the Idaho Rebounds. These funds are necessary for Veteran Services to be able to serve its mission of Caring for America Heroes. Veterans Services oversees three state veterans nursing homes which are affected by the COVID-19 pandemic. Expenditures increased dramatically and revenue decreased which resulted in compounded negative effect to our operations.

If a supplemental, what emergency is being addressed?

The three state veterans home are struggling with increasing their census. The census are slowing increasing; however, breakthroughs of the pandemic causes census to decrease or remain the same while expenditures continue to increase. Recently contract negotiations with temporary agency nursing staff has seen at a minimum a 25% increase, and a 100% increase in usage. If the homes don't have staff, then they cannot admit residents. Due to the COVID-19 pandemic expenditures have increased due to additional staffing requirements and increased personal protective equipment such as masks, uniforms, face shields, eye goggles along with sanitizing equipment and supplies.

Specify the authority in statute or rule that supports this request.

Idaho Code Title 65, Chapters 1 & 2, and Title 66, Chapter 9.

Indicate existing base of PC, OE, and/or CO by source for this request.

Veterans Services current FTP for the Idaho State Veterans Home is 311.70 FTP. The FY 2021 appropriation for operations is \$40,077,257; \$24,250,205 personnel (\$0 General Fund, \$9,340,034 federal fund, \$13,176,325 miscellaneous receipts, and \$1,733,846 OT federal fund COVID-19 Relief); \$15,710,952 operating (\$118,819 General Fund, \$428,026 dedicated endowment fund, \$7,627,229 ongoing federal fund, \$1,389,800 OT federal fund, \$4,165,178 other miscellaneous revenue, and \$1,981,900 OT federal fund COVID-19 Relief); and \$116,100 capital outlay (\$0 General Fund, \$103,200 OT federal funds, and \$12,900 OT dedicated endowment fund).

What resources are necessary to implement this request?

Current staffing will be utilized

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

Future costs are unknown; however, due to the COVID-19 pandemic expenditures have increased due to additional staffing requirements and increased personal protective equipment such as masks, uniforms, face shields, eye goggles along with sanitizing equipment and supplies.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

FY21 actual expenditures, and FY22 and FY23 projected expenditures compared against the FY21 actual revenue, and FY22 and FY23 projected revenue.

Provide detail about the revenue assumptions supporting this request.

The three state veterans home occupancy percentage has decreased during the COVID-19 pandemic. Prior to the pandemic, the homes occupancy percentage was approximately 90%; however, during the pandemic it has decreased to below 70%.

Who is being served by this request and what is the impact if not funded?

Veterans and their spouses who are residing in the state veterans homes are served by this request. If this request is not funded, the homes may have to limit the number of veterans residing in the homes as they will not generate enough funds to cover all operational costs for a higher occupancy percentage.

Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS

Decision Unit Number	4.34	Descriptive Title	Veterans Contact List	General	Dedicated	Federal	Total
Operating Expense							
	559	General Services		0	10,000	25,000	35,000
Operating Expense Total				0	10,000	25,000	35,000
				0	10,000	25,000	35,000

Explain the request and provide justification for the need.

Veterans Services does not have list of all veterans currently residing in Idaho. A current list needs to be obtained and maintained to keep Idaho veterans aware of services and benefits they may be eligible to receive. \$25,000 ongoing federal funds operating and \$10,000 ongoing miscellaneous receipts operating is being requested to support this request.

If a supplemental, what emergency is being addressed?

It is imperative that we reach out to our veterans now during the pandemic to make sure they are receiving the benefits and care they qualify for as being a veteran.

Specify the authority in statute or rule that supports this request.

Idaho Code Title 65, Chapters 1 & 2, and Title 66, Chapter 9.

Indicate existing base of PC, OE, and/or CO by source for this request.

There is nothing in the bases for this endeavor.

What resources are necessary to implement this request?

Current staffing will be utilized to contract veterans once a list is developed. \$25,000 ongoing federal funds and \$10,000 ongoing miscellaneous receipts for operating. This endeavor will be pursued through a contract.

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

\$25,000 ongoing federal funds and \$10,000 ongoing miscellaneous receipts for operating.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Potential contractors were contacted and this is an estimate of what the cost .

Provide detail about the revenue assumptions supporting this request.

The funding source for these items will come from federal funds, Medicaid and private pay revenue per the State Veterans Home's fee structure. Federal funds are generate through the federal VA State Per Diem programs and Medicare while miscellaneous revenue are generated through private pay and Medicaid.

Who is being served by this request and what is the impact if not funded?

Veterans throughout Idaho will be served which may entail more Idahoans receiving VA benefits they are eligible for and spend these funds in the State of Idaho.

Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS

Decision Unit Number	4.35	Descriptive Title	Veterans Cemetery Blackfoot Funding Realignment	General	Dedicated	Federal	Total
Personnel Cost							
500	Employees			99,903	(99,903)	0	0
501	Employees - Temp			17,600	(17,600)	0	0
512	Employee Benefits			37,800	(37,800)	0	0
513	Health Benefits			35,000	(35,000)	0	0
Personnel Cost Total				190,303	(190,303)	0	0
Operating Expense							
632	Repair & Maintenance Supplies			34,700	(34,700)	0	0
Operating Expense Total				34,700	(34,700)	0	0
				225,003	(225,003)	0	0

Explain the request and provide justification for the need.

The Idaho State Veterans Cemetery - Blackfoot is requesting \$190,300 in ongoing general funds for personnel and \$34,700 in ongoing General Funds for operating. When the Idaho State Veterans Cemetery - Blackfoot was supported by legislation, it was with the understanding that this cemetery similar to the Idaho State Veterans Cemetery - Boise would need General Funds to assist with the operational costs. This cemetery has been in operation since December of 2020 and the current funding structure is based solely on receipts generated from interments. On-going General funds are necessary for this cemetery to operate as the VA burial fees that are received will not cover the overall operational needs. The additional general fund monies will allow the cemetery to stay operational and continue to provide veterans and their eligible dependents a place for interment/burial services in addition to maintaining the National Shrine Standards enforced by the National Cemetery Administration through 38 CFR part 39.120 subpart D.

If a supplemental, what emergency is being addressed?

When the Idaho State Veterans Cemetery - Blackfoot was supported by legislation, it was with the understanding that this cemetery will need general funds to assist with operational costs. With the cemetery opening in December of last year it is still in its infancy, the cemetery generated lower revenue than expected; however, once it is fully established the cemetery will still not be self-sustaining without General Funds. Due to this, the cemetery cannot operate on receipts only for the state must maintain the cemetery to the National Shrine Standards while continuing to provide services to veterans and their families as was stipulated in the agreement between the state and the Veterans Affairs (VA) when they agreed to provide federal funding for the cemetery's construction.

Specify the authority in statute or rule that supports this request.

Idaho Statute Title 65 Soldiers and Sailors, Chapter 2 Division of Veterans Services - Veterans Affairs Commission

Code of Federal Regulations 38 part 39.120 subpart D - Grant Responsibilities, Inspections, and Reports Following Project Completion

IDAPA 21.01.04 - Rules Governing the Idaho State Veterans Cemetery

Indicate existing base of PC, OE, and/or CO by source for this request.

The Idaho State Veterans Cemetery - Blackfoot is currently staffed with 5 full-time employees with all personnel and operating expenditures being paid through fund 0349 Miscellaneous Fund (Receipts) total of \$427,115 consisting of \$337,806 on-going personnel, and \$89,309 on-going operating.

What resources are necessary to implement this request?

General Funds of \$427,115 consisting of \$337,805 on-going personnel, and \$89,309 on-going operating.

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

The Idaho State Veterans Cemetery - Blackfoot is currently staffed with 5 full-time employees with all personnel and operating expenditures being paid through fund 0349 Miscellaneous Fund (Receipts) total of \$427,115 consisting of \$337,806 on-going personnel, and \$89,309 on-going operating.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The basis for the requested resources are from an analysis of the previous fiscal year's (FY 21) operating expenditures with an appropriate adjustment made to account for the fact that the cemetery was in operation for only 7 months during last fiscal year. The personnel costs were based on the approved and implemented FY 22 budget. No RFI was done as it was not applicable.

Provide detail about the revenue assumptions supporting this request.

Effective 1 July 2021 the State of Idaho implemented fee increases from \$500 to \$700 for upper casket burial and a new fee of \$200 for the perpetual care of an approved government provided Memorial Marker. Annually on 1 October the Veterans Administration's Burial Plot Allowance that is paid for all Veteran burial services increases based on the rise in the consumer price index.

This request is ongoing. The Idaho State Veterans Cemetery - Blackfoot is limited in the amount of revenue that it receives from the VA for they control the reimbursement rate for a veteran's plot allowance. For the veteran the burial service is free and the VA reimburses the cemetery a plot allowance that the veteran was entitled to based on the date of their death. As for spouses and other eligible dependents, the cemetery collects a fee equal to the VA's plot allowance for the current federal fiscal year. These are the only sources of revenue.

Who is being served by this request and what is the impact if not funded?

Idaho veterans and their families. It is the expectation that veterans and their families receive the highest level of compassion and detailed instructions to plan and prepare for their loved one's burial services. The Idaho State Veterans Cemetery - Blackfoot is also expected to meet the National Cemetery Administration's requirements to adhere to the National Shrine Standards in all aspects of burial operations and services. If this request is not funded the cemetery would not be able to meet these standards and would lack the ability to operate at an efficient and appropriate level. The cemetery is to be maintained to these standards in perpetuity regardless of the activity level.

Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS

Decision Unit Number	4.36	Descriptive Title	Veterans Home Post Falls COVID-19 Construction Grant Project			
			General	Dedicated	Federal	Total
Operating Expense						
	559	General Services	0	0	2,290,100	2,290,100
Operating Expense Total			0	0	2,290,100	2,290,100
			0	0	2,290,100	2,290,100

Explain the request and provide justification for the need.

Idaho Division of Veterans Services requests \$1,915,900 one-time operating to be moved from federal funds to CARES Act as these are for a COVID-19 project at the Post Falls State Veterans Home facilities that were initially requested from federal funds and are covered under CARES Act. In addition another \$2,290,100 one-time CARES Act fund are requested for additional COVID-19 enhancements to include infection control upgrades, durable surfaces and oxygen. Grants requests were submitted to the State Home Construction Grant Program which is issued through the U.S. Department of Veterans Affairs (the "VA"). Under Title 38 USC 8131-8137, the VA is authorized to participate in up to 100% of the cost of the construction of nursing home buildings provided VA standards and regulations are met. We were recently notified that these additional VA grants were awarded these COVID-19 projects.

If a supplemental, what emergency is being addressed?

The State Veterans Home - Post Falls is currently under construction. By having these additional projects included in the Division of Public Works (DPW) current project, we will save time and funds on having these additional projects include in the current construction. The facility is anticipated to open in October 2022.

Specify the authority in statute or rule that supports this request.

Idaho Statute 65-202; Title 65 Service Members - Veterans - Spouses and Dependents, Chapter 2 Division of Veterans Services - Veterans Affairs commission; 65-202 Powers and Duties

Indicate existing base of PC, OE, and/or CO by source for this request.

N/A

What resources are necessary to implement this request?

This is a Division of Public Works (DPW) projects, and DPW will administer the project.

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

DPW is administering the construction project.

Detail any current one-time or ongoing OE or CO and any other future costs.

This is an one-time construction project; the VA grant includes some funds for capital outlay items.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

This is a one-time operating request for CARES Act funds to cover additional COVID-19 construction projects at the Post Falls state veterans home. We have received VA state home construction grants for these additional projects. We worked closely with DPW and its contractors in obtaining estimated costs.

Provide detail about the revenue assumptions supporting this request.

Under Title 38 USC 8131-8137, the VA is authorized to participate in up to 100% of the cost of the construction of nursing home buildings provided VA standards and regulations are met.

Who is being served by this request and what is the impact if not funded?

Idaho veterans, staff, visitors and families will be served by this request. This request will provide additional infection control for anyone residing, working or visiting the home. The COVID-19 pandemic and new regulations has changed the initial construction of the Post Falls state home facility. If this is not funded, then the current construction will not have the ideal durable surfaces and oxygen needs to help prevent and address COVID-19.

Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS

Decision Unit Number	4.37	Descriptive Title	Veterans Cemetery Boise Expansion			
			General	Dedicated	Federal	Total
Operating Expense						
559	General Services		0	0	215,300	215,300
Operating Expense Total			0	0	215,300	215,300
			0	0	215,300	215,300

Explain the request and provide justification for the need.

Idaho Division of Veterans Services requests \$215,300 one-time federal funds for the additional of the Space Force Seal along with increased costs related to the increases we've been experiencing in the construction climate. We are working closely with the Division of Public Works on this project. As such, the VA construction grant request has increased from \$790,200 to \$1,005,500. IDVS already received the \$790,000 appropriation for FY22, but needs the additional \$215,300 appropriation for this project.

If a supplemental, what emergency is being addressed?

Our VA cemetery construction grant request is on the VA's priority list. It is anticipated that we may receive a grant award around October. Once the grant is award, DPW is ready to go out for bids to obtain the services to complete the expansion of the Boise Cemetery. Due to the increased requests of veteran burial services the current remaining columbarium wall, in-ground urn burial, and scatter garden memorials are estimated to be full and unavailable to continue burial service after CY2025.

Specify the authority in statute or rule that supports this request.

Senate Concurrent Resolution 123 was signed by both the Speaker of the House and the President Pro Tempore and transmitted to the Secretary of State on 3/17/2020.

Indicate existing base of PC, OE, and/or CO by source for this request.

The Veterans Cemetery Boise currently has ten (10) FTP and one (1) temporary position consisting of a landscape staff. It's current budget is \$1,804,619 when broken down by source is \$217,584 general fund; \$790,200 federal funds; \$733,376 dedicated fund; and \$63,099 endowment. There is \$755,662 for personnel, \$1,048,957 for operating.

What resources are necessary to implement this request?

\$215,300 one-time federal funds operating are necessary to implement this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

Current staff will be utilized for this request.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No staff will be redirected as this is not a new effort, but an increase in burial plots.

Detail any current one-time or ongoing OE or CO and any other future costs.

The construction of the columbarium walls and scatter garden memorials will result in ongoing insurance increase.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Annual reporting to the National Cemetery Administration through FY2019 estimates in-ground cremated burial plots to be at full capacity in June 2026 and columbarium at full capacity in June 2030. Scatter garden memorials in the current section are dangerously close to exceeding a safe elevation for visitors to stand at their loved one's memorial headstone. It is estimated by CY2025 the current section for these memorial headstones will no longer be placed due to unsafe conditions. DPW was requested to provide construction estimates to establish a baseline of costs to use for federal grant funding through the Veterans Administration Cemetery Construction Grant program.

Provide detail about the revenue assumptions supporting this request.

The Veterans Cemetery Grant program through the Veterans Administration will provide 100% funding of the approved construction. The process requires State Legislative approvals and 10% of the project total to be provided by the state to start the project, but these costs are reimbursable from the approved grant amount.

Who is being served by this request and what is the impact if not funded?

This request for expanded burial plots at the Idaho State Veterans Cemetery-Boise will ensure that Idaho's Veterans and their families continue to have access to their Veteran burial benefits of a dignified and honorable burial site in the State of Idaho. The completed expansion will provide the

necessary burial plot of columbarium, in-ground urn plots, and scatter garden memorials for at least an additional ten years from completion. If not approved these Federal burial benefit options will not be available in the near future and may place the State of Idaho as non-compliant with the Federal agreement for maintaining a State Veterans Cemetery.

Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS

Decision Unit Number	12.01	Descriptive Title	IT Equipment - Telecom and Network			
			General	Dedicated	Federal	Total
Capital Outlay						
	740	Computer Equipment	0	0	473,600	473,600
Capital Outlay Total			0	0	473,600	473,600
			0	0	473,600	473,600

Explain the request and provide justification for the need.

Network hardware and network infrastructure - wireless access points are being requested for the Idaho State Veterans Home - Post Falls. This is a new facility that is schedule to open in October 2022. Veterans Services has worked closely with ITS staff to obtain the necessary computer equipment needed for this new facility.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Idaho Statute 65-202; Title 65 Service Members - Veterans - Spouses and Dependents, Chapter 2 Division of Veterans Services - Veterans Affairs commission; 65-202 Powers and Duties; and accompanied with 2015 SB 1104.

Indicate existing base of PC, OE, and/or CO by source for this request.

This is a new State Veterans Home. There is no current staffing levels, OE or CO for this activity.

What resources are necessary to implement this request?

\$473,600 one-time federal funds capital outlay is needed for the network hardware and network infrastructure for the Idaho State Veterans Home - Post Falls.

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

No existing human resources will be redirected to this new effort as this is a new State Veterans Home. Existing staff at Central Support Services will provide oversight of the new facility similar to the other three nursing homes.

Detail any current one-time or ongoing OE or CO and any other future costs.

Ongoing cost for ITS includes \$23,786 internet/network and security and \$833,404.39 IT support along with ongoing costs for licenses of \$135,710.72

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The Idaho State Veterans Home in Post Falls will be the state's fourth State Veterans Home providing veterans with long term nursing care services in northern Idaho. No RFI was requested. All estimates and planning have been internal to the Idaho Division of Veterans Services and the Office of Information Technology Services.

Provide detail about the revenue assumptions supporting this request.

The state veterans home in Post Falls will have the same fee structure as the other three state veterans home. The funding source for these items will come from federal funds, Medicaid and private pay revenue per the Home's fee structure. Federal funds are generate through the federal VA State Per Diem programs and Medicare while miscellaneous revenue are generated through private pay and Medicaid. During the first year of operations, the home will not be sufficient and will need to rely on the other state veterans homes to assist with revenue. Once the facility is up and running at full occupancy, the Post Falls home' revenue will be sufficient to cover its operations.

Who is being served by this request and what is the impact if not funded?

Computer hardware is being requested in order to begin operating the new state veterans home and provide veterans with long term nursing care in the Post Falls area. We are requesting spending authority to begin operating this new facility. All information technology items requested are being vetted through the Office of Information Technology Services. If this request is not funded, we will not be able to open and operate this new state veterans home.

How does this request conform with your agency's IT plan?

Veterans Services is now supported by the Office of Information Technology Services and as such no longer has an agency's individual IT plan. This request does align with the state's IT plan and all other state standards. Veterans Services replied upon ITS staff to provide assistance with all of the computer equipment and applications needed to bring on this new facility.

Is your IT plan approved by the Office of Information Tech. Services?

Yes.

Does the request align with the state's IT plan standards?

Yes, OITS staff provided assistance with all of the computer equipment and applications needed to bring on this new facility.

Attach any supporting documents from ITS or the Idaho Tech. Authority.

Veterans Services Reviewed and Recommended Request for IT Budget Approval from ITS is attached.

What is the project timeline?

The facility is scheduled to open in October 2022. Veterans Services has been in contact with ITS and is working on implementation timelines with them.

Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS

Decision Unit Number	12.02	Descriptive Title	Loan Forgiveness/Tuition Assistance			
			General	Dedicated	Federal	Total
Operating Expense						
558		Employee Development	0	45,000	45,000	90,000
Operating Expense Total			0	45,000	45,000	90,000
			0	45,000	45,000	90,000

Explain the request and provide justification for the need.

The Division of Veteran Services continues to struggle filling nurse positions at all three Veterans Homes: Boise, Lewiston and Pocatello. Primary challenges include salary, lack of a loan repayment programs, tuition assistance programs, and market competition. Competing employers in the private industry in Idaho and neighboring states can offer higher salaries, loan repayment/tuition assistance and/or sign on bonuses. Creating a loan repayment/tuition assistance program would be an incentive and help with recruitment for vital open positions. Recruitment activities for nurses have been extensive, and while we have been in contact with several interested candidates, compensation, including the lack of a loan repayment/tuition assistance program, and flexibility in work schedules has been cited as a reason for not accepting employment. As part of our ongoing needs, and to remain competitive in the private industry market, the Division is requesting funds to create and launch a loan repayment/tuition assistance program. By creating our own loan repayment/tuition assistance program, it will greatly assist in the recruitment and retention of difficult to fill positions. This program will be eligible to both existing staff, and as an incentive to recruit new staff. This added incentive will broaden our candidate pool and make us more marketable to recruit and retain top talent. The funding source for this program is Federal funds and other miscellaneous revenue funds. Staff would be required to sign a MOU, and the Division would create a policy detailing application and selection requirements.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Idaho Statute 65-202; Title 65 Service Members - Veterans - Spouses and Dependents, Chapter 2 Division of Veterans Services - Veterans Affairs commission; 65-202 Powers and Duties

Indicate existing base of PC, OE, and/or CO by source for this request.

At present count, there are 27 Registered Nurses (including Nurse Managers) filling full time classified positions with the three Veterans Homes. We have nine vacant nurse positions that are being actively recruited, including one Director of Nursing Services and one nurse manager. Approximately 75% (20 nurses) participated in discussions with HR staff regarding student loans, potential loan repayment program, and willingness to participate for retention purposes. The current student loan debt among these nurses at IDVS range from \$19,000 - \$80,000. Most of these nurses stated they would be willing to enter a loan repayment/tuition assistance program if one was available. The Division would use a combination of loan repayment/tuition assistance for both retention efforts of existing staff, and for recruitment efforts for the current vacant positions.

What resources are necessary to implement this request?

\$45,000 on-going federal funds and \$45,000 on-going dedicated funds.

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

To support the potential Loan Repayment/Tuition Assistance Program, the IDVS HR division will create a policy that details eligibility, application procedure, selection criteria, and additional parameters as needed. HR will also develop a MOU agreement between the division and the eligible employee. An internal selection committee will be identified and participate in review and approval of internal applicants. No other additional staff resources are necessary.

Detail any current one-time or ongoing OE or CO and any other future costs.

\$45,000 on-going federal funds and \$45,000 on-going dedicated funds.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

This request is for \$90,000. IDVS must meet minimum nurse staffing levels to keep the facilities in compliance with regulatory and licensure requirements. If we cannot hire and retain sufficient nursing staff to meet these levels, we must hire contracted nursing staff, which hourly rate is nearly two times costlier than hiring employees. This is not a fiscally prudent action to take so we work hard to minimize the use of contracted nursing staff. If the State Veterans Homes are unable to meet minimum staffing levels, they will be out of compliance with state licensure and federal participation requirements for nursing home participating in the Medicare and Medicaid programs. Noncompliance in this area could result in serious deficiencies, civil monetary penalties, denial of payment for new Medicare and/or Medicaid eligible resident admissions, and/or termination of the facilities' Medicare and Medicare provider agreements.

Provide detail about the revenue assumptions supporting this request.

The funding source for these items will come from federal funds, Medicaid and private pay revenue per the Home's fee structure. Federal funds are generate through the federal VA State Per Diem programs and Medicare while miscellaneous revenue are generated through private pay and Medicaid.

Who is being served by this request and what is the impact if not funded?

Veterans living in the Veterans Homes will be served. If we are unable to compete with the prevailing market, we will be unable to retain our skilled nursing staff who are familiar with our veterans, and we will be unable to attract qualified nurse candidates to care of our veteran residents. All staffing needs of the Division are critical to serve Idaho veterans and spouses in the Idaho State Veterans Homes. By providing loan repayment/tuition assistance incentives, IDVS can help offset the higher wages offered by the competing private health care industry and should be able to retain staff thus reducing nurse turnover. Our commitment is to maximizing nurse talent attraction and retention. This request represents another component of total compensation. Nurse attraction and retention is a top priority and vital to our mission of providing the upmost quality of care and services to our military veterans and their families.

Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS

Decision Unit Number	12.03	Descriptive Title	Additional Staff				
				General	Dedicated	Federal	Total
Personnel Cost							
500		Employees		0	32,700	0	32,700
512		Employee Benefits		0	7,800	0	7,800
513		Health Benefits		0	11,650	0	11,650
Personnel Cost Total				0	52,150	0	52,150
Operating Expense							
590		Computer Services		0	7,000	0	7,000
Operating Expense Total				0	7,000	0	7,000
Full Time Positions							
		FTP - Permanent		0.00	1.00	0.00	1.00
Full Time Positions Total				0	1	0	1
				0	59,151	0	59,151

Explain the request and provide justification for the need.

The Idaho State Veterans Cemetery in Boise is requesting approval of increased spending authority for one new FTP: Veterans Cemetery Caretaker, this will be an ongoing personnel expense of \$52,150 in Misc. Receipts.

The Veterans Cemetery Bureau projects continued annual increase in providing Veteran burial services and preservation of over 8,000 marked burial sites and increasing maintenance of aging facilities and infrastructure at 20+ years old amongst the 77 acres of Idaho State Veterans Cemetery in Boise. In a five-year span from FY17 to FY21 the total number of interment services have increased over 15%. From FY17 to through FY21 the annual number of interment services has continued to rise, averaging over 757 annual interment/burial services. This rising number of interments has led to the necessary increase in the care and maintenance of the expanding 8,000+ marked burial plots.

The overall presentation and operations of Idaho's State Veterans Cemeteries is inspected by the National Cemetery Administration (NCA) and is expected to conform to the National Shrine Standards. IAW CFR-38, part 39.120, Subpart D – Grant Responsibilities, Inspections, and Reports Following Project Completion.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Department of Veterans Affairs – IAW, CFR-38, part 39.120, Subpart D – Grant Responsibilities, Inspections, and Reports Following Project Completion. State of Idaho – IAW, IDAPA 21.01.04, Rules Governing the Idaho State Veterans Cemetery.

Indicate existing base of PC, OE, and/or CO by source for this request.

The Veterans Cemetery in Boise is staffed operationally with (6) Veterans Cemetery Caretaker personnel (Veterans Cemetery Caretaker Foreman, Veterans Cemetery Caretaker Sr, and (4) Veterans Cemetery Caretakers) along with (1) temporary position consisting of a landscape staff and four administrative staff. These employees are responsible for the facilities maintenance, daily interments that require excavation of burial sites, maintenance, and preservation of over 8,000+ established burial plots, and maintaining critical infrastructure of 77 acres of state property. It's current budget is \$1,804,619 when broken down by source is \$217,584 general fund; \$790,200 federal funds; \$733,376 dedicated fund; and \$63,099 endowment. There is \$755,662 for personnel, \$1,048,957 for operating.

What resources are necessary to implement this request?

\$59,150 ongoing costs consisting of \$52,150 dedicated fund for personnel, and \$7,000 dedicated fund for operating.

List positions, pay grades, full/part-time status, benefits, terms of service.

Cemetery Caretaker, pay grade G, starting hourly rate of \$15.71, full time with benefits, hire date July 1, 2022. Due to the difficulty in attracting and retaining staff, this position is being requested at 94% of policy.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No existing agency human resources will be redirected. This new position will work under the daily direction of the Veterans Cemetery Caretaker Sr.

Detail any current one-time or ongoing OE or CO and any other future costs.

The increase of one FTP, Veterans Cemetery Caretaker, will require an estimated annual on-going operating funds of \$7,000 miscellaneous receipts for basic State employee requirements that include email accounts and computer access and approved software use. This requested position does not require additional capital items.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Operating fund projections are based on potential employee costs of basic resources required by the State of Idaho for all employees. These include but are not limited to state email account and software licenses. For personnel costs the hourly salary rate of \$15.71 is 94% of policy due to the difficulty recruiting staff for this position. We are paying prevailing wages for maintenance and repair professions in the regional Treasure Valley market.

Provide detail about the revenue assumptions supporting this request.

These costs will be on-going using miscellaneous receipts. In a five-year span from FY17 to FY21 the total number of interment services have increased over 15%. From FY17 to through FY21 the annual number of interment services has continued to rise, averaging over 757 annual interment/burial services. Population growth in the State of Idaho and the Treasure Valley has led to increased burial services for eligible Veterans and their families. It is fact not an assumption that increased demand for Veteran Burial Services contribute to the increase revenue that is needed to fund these requested positions. Effective 1 July 2021 the State of Idaho implemented fee increases from \$500 to \$700 for upper casket burial and a new fee of \$200 for the perpetual care of an approved government provided Memorial Marker. Annually on 1 October the Veterans Administration's Burial Plot Allowance that is paid for all Veteran burial services increases based on the rise in the consumer price index.

Who is being served by this request and what is the impact if not funded?

Idaho's Veterans and their families. The Idaho State Veterans Cemetery will continue to provide at or around 800 annual interment services. It is the expectation that Veterans and their families receive the highest level of compassion and National Shrine presentation for their loved one's burial services. The addition of a full-time Veterans Cemetery Caretaker and the ongoing Seasonal Temporary, Landscape Technician Sr. will bring the operational staff numbers to a position that can sustain the public's growth and demands placed upon the Veterans Cemetery in Boise and help reduce any risk of limiting daily burial operations and compromise to the National Shrine Standards required by the Veterans Administration.

Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS

Decision Unit Number	12.04	Descriptive Title	New Capital Outlay				
				General	Dedicated	Federal	Total
Capital Outlay							
740		Computer Equipment		0	10,000	0	10,000
764		Office Equipment		0	12,500	0	12,500
768		Specific Use Equipment		0	0	20,500	20,500
Capital Outlay Total				0	22,500	20,500	43,000
				0	22,500	20,500	43,000

Explain the request and provide justification for the need.

Critical direct patient care specific use equipment consisting of bariatric beds, electric recliners and commercial soft ice cream machine is being requested. This equipment is needed to take care of the Veterans residing at the Idaho State Veterans Nursing Home - Boise. Bariatric beds are needed to fit larger and taller veterans. Currently renting bariatric beds costs \$450/month per bed. The ROI from purchasing two adjustable bariatric bed would pay for itself after 11 months. Electric recliners are needed for residents to sit in; all residents are not capable of manually adjusting recliners to open and close; also due to the pandemic more residents are wanting to recline since not able to always move around freely and go outside. The ice cream machine will provide cold refreshment during extreme hot temperatures and be used during resident activities and events.

Furniture for a newly added conference room is being requested for the Idaho State Veterans Cemetery in Blackfoot. With the expansion of the administrative building under DPW project 21605, a dedicated conference room is being added. This space will need the appropriate furniture in order for the room to be properly utilized.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Idaho Code Title 65, Chapters 1 & 2, and Title 66, Chapter 9.

Indicate existing base of PC, OE, and/or CO by source for this request.

New capital outlay items.

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

No

Detail any current one-time or ongoing OE or CO and any other future costs.

\$20,500 one-time federal funds for capital outlay items needed for the Idaho State Veterans Home - Boise and \$22,500 one-time endowment funds for capital outlay items to properly utilize the new conference room at Cemetery - Blackfoot.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Price estimates were obtained from potential vendors and/or online along with statewide contracts.

Provide detail about the revenue assumptions supporting this request.

The capital outlay items are an one-time request.. Revenue sources will remain unchanged from previous years. The funding source for the household furniture will come from federal funds. Federal funds are generated through the federal VA State Per Diem programs and Medicare. The one-time request of \$12,500 for conference room furniture will assist the cemetery staff in allowing them to properly utilize the dedicated conference room and the \$10,000 associated teleconference equipment in maintaining a high level of service to the public by allowing staff to attend meetings and trainings remotely which will greatly reduce the time staff are out of the office and unavailable as well as save tax payers money with reduced travel expenses.

Who is being served by this request and what is the impact if not funded?

New items for the nursing homes are requested in order to maintain and improve current level of care provided to our veterans. Items requested

are required to meet statutory quality of care requirements or provide enrichment for our veterans. If requests are not funded, we will not be able to adequately meet the needs of our veterans, possibly sacrificing the home's ability to provide the highest quality of care. It is the expectation that veterans and their families receive the highest level of compassion and detailed instructions to plan and prepare for their loved one's burial services. The Idaho State Veterans Cemetery in Blackfoot is also required to meet the National Cemetery Administration's standards in all aspects of burial operations, gravesite markers, and national shrine standards. If this request is not funded then the level of service that veterans and their families receive may be impacted due to reduced staff availability and lack of training opportunities.

Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS

Decision Unit Number	12.05	Descriptive Title	Idaho State Veterans Home - Post Falls Operations Prorated	General	Dedicated	Federal	Total
Personnel Cost							
500		Employees		0	749,719	1,477,164	2,226,883
512		Employee Benefits		0	201,000	393,500	594,500
513		Health Benefits		0	226,700	470,400	697,100
Personnel Cost Total				0	1,177,419	2,341,064	3,518,483
Operating Expense							
559		General Services		0	0	3,190,500	3,190,500
625		Computer Supplies		0	101,800	0	101,800
632		Repair & Maintenance Supplies		0	11,200	3,000	14,200
Operating Expense Total				0	113,000	3,193,500	3,306,500
Capital Outlay							
740		Computer Equipment		0	142,400	44,900	187,300
755		Motorized & Non Motorized Equipment		0	110,000	15,000	125,000
768		Specific Use Equipment		0	19,100	5,500	24,600
Capital Outlay Total				0	271,500	65,400	336,900
				0	1,561,919	5,599,964	7,161,883

Explain the request and provide justification for the need.

The Idaho Division of Veterans Services is requesting spending authority for 82.8 full time employees that will staff Idaho's newest State Veterans Home in Post Falls and initial first year operating costs. The classified/full time employees will be responsible to provide care for the residents of the Veterans Home in accordance with all federal and state regulations regarding long term skilled nursing home. The 82.8 positions will consist of the following departments and are detailed below: Administration, Fiscal, Maintenance, Religious Services, Inventory, Dietary, Activities, Therapy, Nursing, Social Services, and Medical Records. The operating expenditures will be to operate the State Veterans Home. The total funding for the positions and operating costs is estimated to cost \$9,794,000 on an annual basis but is pro-rated for FY23 to cost \$7,161,800 with 82.8 full time employees. We are requesting spending authority of \$7,161,800 consisting of \$5,559,900 federal funds (\$2,341,000 on-going personnel; \$3,190,500 on-going operating and \$3,000 one-time operating; and \$65,400 one-time capital outlay); \$1,177,400 miscellaneous revenue on-going personnel; and \$384,500 endowment funds (\$113,000 one-time operating, and \$271,500 one-time capital outlay) to fund all required positions and operations of the Veterans Home in Post Falls. The Veterans Home in Post Falls is being constructed with a federal construction grant through the Veterans Administration's State Home Construction Grant Program. Construction estimates show the new Veterans Home to be open approximately in November 2022.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Idaho Statute 65-202; Title 65 Service Members - Veterans - Spouses and Dependents, Chapter 2 Division of Veterans Services - Veterans Affairs commission; 65-202 Powers and Duties; and accompanied with 2015 SB 1104.

Indicate existing base of PC, OE, and/or CO by source for this request.

N/A

What resources are necessary to implement this request?

The administrator would begin in July 2022; the building facility foreman would begin in August 2022; the DNS would begin in July 2022; the other team leaders would begin in October 2022 and then the remaining staff would begin November 2022 as residents are brought into the facility.

List positions, pay grades, full/part-time status, benefits, terms of service.

82.80 FTP is requested per attached D.U. 12.71 B-81 Post Falls Staffing worksheet.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No existing human resources will be redirected to this new effort as this is a new State Veterans Home. Existing staff at Central Support Services will provide oversight of the new facility similar to the other three nursing homes.

Detail any current one-time or ongoing OE or CO and any other future costs.

\$5,559,900 federal funds (\$2,341,000 on-going personnel; \$3,190,500 on-going operating and \$3,000 one-time operating; and \$65,400 one-time capital outlay); \$1,177,400 miscellaneous revenue on-going personnel; and \$384,500 endowment funds (\$113,000 one-time operating, and \$271,500 one-time capital outlay) to fund the operations of this new state Veterans home in in Post Falls. The one-time costs are for necessary computer equipment.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The Idaho State Veterans Home in Post Falls will be the state's fourth State Veterans Home providing veterans with long term nursing care services in northern Idaho. No RFI was requested. All estimates and planning have been internal to the Idaho Division of Veterans services and based on the operating costs of the existing State Veterans Home in Lewiston.

Provide detail about the revenue assumptions supporting this request.

The state veterans home in Post Falls will have the same fee structure as the other three state veterans home. The funding source for these items will come from federal funds, Medicaid and private pay revenue per the Home's fee structure. Federal funds are generate through the federal VA State Per Diem programs and Medicare while miscellaneous revenue are generated through private pay and Medicaid. During the first year of operations, the home will not be sufficient and will need to rely on the other state veterans homes to assist with revenue. Once the facility is up and running at full occupancy, the Post Falls home' revenue will be sufficient to cover its operations.

Who is being served by this request and what is the impact if not funded?

Personnel, operating and capital outlay are being requested in order to begin operating the new state veterans home and provide veterans with long term nursing care in the Post Falls area. We are requesting spending authority be begin operating this new facility. All items requested are required to meet statutory quality of care requirements for our veterans. If requests are not funded, we will not be able to open and operate this new state veterans home.

Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS

Decision Unit Number	12.51	Descriptive Title	ARPA State Fiscal Recovery Fund	General	Dedicated	Federal	Total
Operating Expense							
	676	Miscellaneous Expense		0	0	0	0
		Operating Expense Total		0	0	0	0
				0	0	0	0

Explain the request and provide justification for the need.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Division of Veterans Services						444
Division: Division of Veterans Services						VS1
Appropriation Unit: 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
	0.00	0	10,157,100	0	0	10,157,100

12.92 Budget Law Exemptions/Other Adjustments SGVI

Reappropriation of any unexpended an unencumbered balances appropriated to Division of Veterans Services for a fourth state veterans home for fiscal year 2023, from the federal fund in an amount to to exceed \$25,546,900 and from veterans recognition income fund in an amount not to exceed \$10,157,100 to be used for non recurring expenditures related to the addition of a fourth veterans home in Post Falls, Idaho for the period of July 1, 2022, through June 30, 2023

OT 12301 Dedicated	0.00	0	0	0	0	0
	0.00	0	0	0	0	0

FY 2023 Total

13.00 FY 2023 Total SGVI

OT 12301 Dedicated	0.00	0	10,157,100	0	0	10,157,100
	0.00	0	10,157,100	0	0	10,157,100

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Division of Veterans Services						444
Division: Division of Veterans Services						VS1
Appropriation Unit: 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)
			0.00	0	(10,157,100)	0	0	(10,157,100)

FY 2023 Total

13.00 FY 2023 Total SGVR

OT	12300	Dedicated	0.00	0	(10,157,100)	0	0	(10,157,100)
			0.00	0	(10,157,100)	0	0	(10,157,100)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Division of Veterans Services								444
Division: Division of Veterans Services								VS1
Appropriation Unit: Division of Veterans Services								SGVS
FY 2021 Total Appropriation								
1.00	FY 2021 Total Appropriation							SGVS
	H211							
	10000	General	11.00	998,200	136,000	0	9,500	1,143,700
	34800	Federal	142.00	10,664,200	8,010,500	0	0	18,674,700
	34900	Dedicated	211.60	14,728,500	3,490,400	0	0	18,218,900
	48124	Dedicated	2.60	195,700	617,800	0	1,500	815,000
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
OT	34800	Federal	0.00	0	33,832,600	0	0	33,832,600
OT	34900	Dedicated	0.00	0	15,500	244,300	0	259,800
OT	48124	Dedicated	0.00	0	7,500	234,700	0	242,200
			367.20	26,586,600	58,835,300	479,000	150,000	86,050,900
1.12	Noncognizable Adjustments							SGVS
	CARES Act - COVID-19 Funds							
OT	34500	Federal	0.00	3,119,300	8,492,000	145,100	0	11,756,400
			0.00	3,119,300	8,492,000	145,100	0	11,756,400
1.12	PY Executive Carry Forward							SGVS
	Current year increased resulting from unliquidated encumbrance balance from a prior year.							
OT	34800	Federal	0.00	0	0	0	0	0
OT	34900	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
1.21	Account Transfers							SGVS
	Transfer operating to capital outlay to cover new equipment.							
OT	34800	Federal	0.00	0	(329,600)	329,600	0	0
			0.00	0	(329,600)	329,600	0	0
1.41	Receipts to Appropriation							SGVS
	Sale of assets							
OT	34900	Dedicated	0.00	0	0	800	0	800
			0.00	0	0	800	0	800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reverted Appropriation Balances							SGVS
	Unused and unencumbered appropriation at end of FY21							
	10000	General	0.00	(19,600)	0	0	(2,000)	(21,600)
	34800	Federal	0.00	(914,200)	0	0	0	(914,200)
	34900	Dedicated	0.00	(3,031,800)	(1,480,700)	0	0	(4,512,500)
	48124	Dedicated	0.00	(21,900)	0	0	(1,500)	(23,400)
OT	34500	Federal	0.00	(1,187,800)	(2,242,200)	(5,600)	0	(3,435,600)
OT	34800	Federal	0.00	0	0	(22,000)	0	(22,000)
OT	34900	Dedicated	0.00	0	0	(17,400)	0	(17,400)
OT	48124	Dedicated	0.00	0	(1,700)	0	0	(1,700)
			0.00	(5,175,300)	(3,724,600)	(45,000)	(3,500)	(8,948,400)
1.71	Legislative Reappropriation							SGVS
	Close Current Year Appropriation							
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)
			0.00	0	(40,241,600)	0	0	(40,241,600)
1.81	CY Executive Carry Forward							SGVS
	Encumbrances requested at FY21 year end							
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)
			0.00	0	(136,400)	(242,500)	0	(378,900)
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							SGVS
	10000	General	11.00	978,600	136,000	0	7,500	1,122,100
	34800	Federal	142.00	9,750,000	8,010,500	0	0	17,760,500
	34900	Dedicated	211.60	11,696,700	2,009,700	0	0	13,706,400
	48124	Dedicated	2.60	173,800	617,800	0	0	791,600
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
OT	34800	Federal	0.00	0	5,383,900	307,600	0	5,691,500
OT	34900	Dedicated	0.00	0	(26,000)	160,300	0	134,300
OT	48124	Dedicated	0.00	0	5,800	172,800	0	178,600
			367.20	24,530,600	22,895,100	667,000	146,500	48,239,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							SGVS
S1140								
	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
	34800	Federal	142.00	10,904,400	8,309,600	0	0	19,214,000
	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	34500	Federal	0.00	1,750,000	1,981,900	0	0	3,731,900
OT	34800	Federal	0.00	0	4,095,900	856,600	0	4,952,500
OT	48124	Dedicated	0.00	0	0	271,600	0	271,600
			367.20	29,012,900	19,795,700	1,128,200	238,900	50,175,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustment								
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	30,429,500	0	0	30,429,500
			0.00	0	42,586,600	0	0	42,586,600
4.31	CARES Act and Consolidated Act Funds Received Directly							SGVS
Veterans Services received CARES Act funds directly from DHHS for performance incentive and Consolidated Act funds directly from U.S. Dept. of Veterans Affairs to the state veterans nursing home to prepare, prevent and respond to COVID-19.								
OT	34500	Federal	0.00	0	681,000	0	0	681,000
			0.00	0	681,000	0	0	681,000
4.32	ARPA Funds Received Directly							SGVS
Veterans Services received ARPA funds directly from the U.S. Dept. of Veterans Affairs based upon eligible veterans as of the date of enactment of the Act.								
OT	34400	Federal	0.00	2,317,300	0	0	0	2,317,300
			0.00	2,317,300	0	0	0	2,317,300
4.33	ARPA Funds From State Fiscal Recovery Fund							SGVS
Requesting funds for FY22 from the ARPA State Fiscal Recovery Fund for eligible COVID-19 expenses at state veterans homes.								
OT	34400	Federal	0.00	0	1,000,000	0	0	1,000,000
			0.00	0	1,000,000	0	0	1,000,000
4.34	Veterans Contact List							SGVS
Veterans contract list of veterans residing in Idaho to communicate with them regarding benefits they are eligible to receive and other critical information such as suicide hotline, etc.								
	34800	Federal	0.00	0	25,000	0	0	25,000
	34900	Dedicated	0.00	0	10,000	0	0	10,000
			0.00	0	35,000	0	0	35,000
4.35	Veterans Cemetery Blackfoot Funding Realignment							SGVS
Realign funding for Veterans Cemetery Blackfoot								
	10000	General	3.00	190,300	34,700	0	0	225,000
	34900	Dedicated	(3.00)	(190,300)	(34,700)	0	0	(225,000)
			0.00	0	0	0	0	0
4.36	Veterans Home Post Falls COVID-19 Construction Grant Project							SGVS
Enhancements to the construction of the Post Falls State Veterans Home to include infection control upgrades, durable surfaces and oxygen; also to transfer initial appropriation from federal funds to CARES Act.								
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)
			0.00	0	2,290,100	0	0	2,290,100
4.37	Veterans Cemetery Boise Expansion							SGVS
Addition of Space Force Seal along with inflationary adjustment to the design, construction management, and build of expanded Veterans Cemetery Boise burial plots to include columbarium wall, in-ground urn burial and scatter garden.								
OT	34800	Federal	0.00	0	215,300	0	0	215,300
			0.00	0	215,300	0	0	215,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							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
	34800	Federal	142.00	10,904,400	8,334,600	0	0	19,239,000
	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	12301	Dedicated	0.00	0	12,157,100	0	0	12,157,100
OT	34400	Federal	0.00	2,317,300	1,000,000	0	0	3,317,300
OT	34500	Federal	0.00	1,750,000	6,868,900	0	0	8,618,900
OT	34800	Federal	0.00	0	32,824,800	856,600	0	33,681,400
OT	48124	Dedicated	0.00	0	0	271,600	0	271,600
			367.20	31,330,200	66,603,700	1,128,200	238,900	99,301,000

Appropriation Adjustments

FTP/Noncognizable Adjustment							SGVS	
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
			13.00	0	0	0	0	0

FY 2022 Estimated Expenditures

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
	34800	Federal	142.00	10,904,400	8,334,600	0	0	19,239,000
	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	12301	Dedicated	0.00	0	12,157,100	0	0	12,157,100
OT	34400	Federal	0.00	2,317,300	1,000,000	0	0	3,317,300
OT	34500	Federal	13.00	1,750,000	6,868,900	0	0	8,618,900
OT	34800	Federal	0.00	0	32,824,800	856,600	0	33,681,400
OT	48124	Dedicated	0.00	0	0	271,600	0	271,600
			380.20	31,330,200	66,603,700	1,128,200	238,900	99,301,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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	(2,317,300)	(1,000,000)	0	0	(3,317,300)
OT	34500	Federal	0.00	(1,750,000)	(6,868,900)	0	0	(8,618,900)
OT	34800	Federal	0.00	0	(32,824,800)	(856,600)	0	(33,681,400)
OT	48124	Dedicated	0.00	0	0	(271,600)	0	(271,600)
			0.00	(4,067,300)	(52,850,800)	(1,128,200)	0	(58,046,300)

FY 2023 Base

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
	34800	Federal	142.00	10,904,400	8,334,600	0	0	19,239,000
	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	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
OT	34800	Federal	0.00	0	0	0	0	0
OT	48124	Dedicated	0.00	0	0	0	0	0
			367.20	27,262,900	13,752,900	0	238,900	41,254,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.12	Change in Variable Benefit Costs							SGVS
Change in Variable Benefit Costs								
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)
			0.00	(71,700)	0	0	0	(71,700)
10.21	General Inflation Adjustments							SGVS
June 2021 CPI average of 5.4%								
34800	Federal		0.00	0	255,600	0	0	255,600
34900	Dedicated		0.00	0	226,700	0	0	226,700
			0.00	0	482,300	0	0	482,300
10.22	Medical Inflation Adjustments							SGVS
June 2021 CPI average of 5.4%								
34800	Federal		0.00	0	133,300	0	0	133,300
34900	Dedicated		0.00	0	118,200	0	0	118,200
			0.00	0	251,500	0	0	251,500
10.23	Contract Inflation Adjustments							SGVS
Contract inflation written into current contracts.								
34800	Federal		0.00	0	3,200	0	0	3,200
34900	Dedicated		0.00	0	1,600	0	0	1,600
			0.00	0	4,800	0	0	4,800
10.31	Repair, Replacement Items/Alteration Req #1							SGVS
OT	34800	Federal	0.00	0	0	177,600	0	177,600
			0.00	0	0	177,600	0	177,600
10.32	Repair, Replacement Items/Alteration Req #2							SGVS
OT	34800	Federal	0.00	0	118,800	0	0	118,800
			0.00	0	118,800	0	0	118,800
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	93,500	0	0	93,500
34900	Dedicated		0.00	0	82,900	0	0	82,900
48900	Dedicated		0.00	0	0	0	0	0
			0.00	0	176,400	0	0	176,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salary Multiplier - Regular Employees							
	Salary Adjustments - Regular Employees							
	10000	General	0.00	9,200	0	0	0	9,200
	34800	Federal	0.00	87,100	0	0	0	87,100
	34900	Dedicated	0.00	120,300	0	0	0	120,300
	48124	Dedicated	0.00	1,700	0	0	0	1,700
			0.00	218,300	0	0	0	218,300

SGVS

10.62	Salary Multiplier - Group and Temporary							
	Salary Adjustments - Group and Temporary - 1% per DFM Budget Manual							
	34800	Federal	0.00	2,400	0	0	0	2,400
	34900	Dedicated	0.00	2,100	0	0	0	2,100
			0.00	4,500	0	0	0	4,500

SGVS

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance							
	10000	General	14.00	1,246,700	170,700	0	42,400	1,459,800
	12301	Dedicated	0.00	0	0	0	195,000	195,000
	34800	Federal	142.00	10,965,100	8,820,200	0	0	19,785,300
	34900	Dedicated	208.60	15,000,700	5,039,900	0	0	20,040,600
	48124	Dedicated	2.60	201,500	637,100	0	1,500	840,100
	48900	Dedicated	0.00	0	0	0	0	0
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
OT	34800	Federal	0.00	0	118,800	177,600	0	296,400
OT	48124	Dedicated	0.00	0	0	0	0	0
			367.20	27,414,000	14,786,700	177,600	238,900	42,617,200

SGVS

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	IT Equipment - Telecom and Network							SGVS
IT Equipment over \$200,000 for Idaho State Veterans Home - Post Falls which includes network hardware and network infrastructure - wireless access points.								
OT	34800	Federal	0.00	0	0	473,600	0	473,600
OT	34900	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	473,600	0	473,600
12.02	Loan Forgiveness/Tuition Assistance							SGVS
Provide loan forgiveness and tuition assistance to attract and retain staffing.								
	34800	Federal	0.00	0	45,000	0	0	45,000
	34900	Dedicated	0.00	0	45,000	0	0	45,000
			0.00	0	90,000	0	0	90,000
12.03	Additional Staff							SGVS
The Idaho Veterans Cemetery Boise is requesting one additional staff position.								
	34900	Dedicated	1.00	52,150	7,000	0	0	59,150
			1.00	52,150	7,000	0	0	59,150
12.04	New Capital Outlay							SGVS
Capital outlay equipment (beds, recliners, conference table & chairs, etc. for the State Veterans Homes and the Blackfoot Cemetery.								
OT	34800	Federal	0.00	0	0	20,500	0	20,500
OT	48124	Dedicated	0.00	0	0	22,500	0	22,500
			0.00	0	0	43,000	0	43,000
12.05	Idaho State Veterans Home - Post Falls Operations Prorated							SGVS
Idaho State Veterans Home - Post Falls is anticipated to open in October 2022. Staff need to be hired and operating costs cover for the partial fiscal year.								
	34800	Federal	63.80	2,341,000	3,190,500	0	0	5,531,500
	34900	Dedicated	19.00	1,177,400	0	0	0	1,177,400
OT	34800	Federal	0.00	0	3,000	65,400	0	68,400
OT	34900	Dedicated	0.00	0	0	0	0	0
OT	48124	Dedicated	0.00	0	113,000	271,500	0	384,500
			82.80	3,518,400	3,306,500	336,900	0	7,161,800
12.51	ARPA State Fiscal Recovery Fund							SGVS
The agency is working with the Governor's Office on a potential recommendation from the ARPA State Fiscal Recovery Fund for eligible COVID-19 expenses at state veterans homes. At the time of submission, the U.S. Treasury has not issued final guidance on the use of the funds, and thus the recommended programs and amounts will be finalized at a later date.								
OT	34400	Federal	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
12.91	Budget Law Exemptions/Other Adjustments							SGVS
Reappropriate any unexpended and unencumbered balances appropriated to the Division of Veterans Services from federal funds for a second veterans cemetery in fiscal year 2023, in an amount not to exceed \$2,121,700 to be used for non recurring expenditures related to the addition of a second veterans cemetery in Blackfoot, Idaho for the period of July 1, 2022, through June 30, 2023.								
OT	34800	Federal	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
12.92	Budget Law Exemptions/Other Adjustments								SGVS
Reappropriation of any unexpended an unencumbered balances appropriated to Division of Veterans Services for a fourth state veterans home for fiscal year 2023, from the federal fund in an amount to to exceed \$25,546,900 and from veterans recognition income fund in an amount not to exceed \$10,157,100 to be used for non recurring expenditures related to the addition of a fourth veterans home in Post Falls, Idaho for the period of July 1, 2022, through June 30, 2023									
OT	12301	Dedicated	0.00	0	0	0	0	0	
OT	34800	Federal	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

12.93	Budget Law Exemptions/Other Adjustments								SGVS
Reappropriate any unexpended and unencumbered balances appropriated to the Division of Veterans Services from federal funds for COVID project for the fourth Veterans Home in Post Falls in fiscal year 2023, in an amount not to exceed \$4,206,000 to be used for non recurring expenditures related to COVID projects at the fourth veterans home in Post Falls, Idaho for the period of July 1, 2022, through June 30, 2023									
OT	34500	Federal	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

12.94	Budget Law Exemptions/Other Adjustments								SGVS
Reappropriate any unexpended an unencumbered balances appropriated to the Division of Veterans Services from federal funds for renovation projects at the Idaho State Veterans Homes Lewiston and Pocatello in fiscal year 2023, in an amount not to exceed \$1,389,800 to be used for non recurring expenditures related to renovation in the State Veterans Homes located in Lewiston, Idaho and Pocatello, Idaho for the period of July 1, 2022, through June 30, 2023.									
OT	34800	Federal	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

12.95	Budget Law Exemptions/Other Adjustments								SGVS
Reappropriate any unexpended and unencumbered balances appropriated to the Division of Veterans Services from federal funds for the Veterans Cemetery Boise expansion in fiscal year 2023, in an amount not to exceed \$1,005,500 to be used for non recurring expenditures related to the expansion of the Veterans Cemetery Boise.									
OT	34800	Federal	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

FY 2023 Total

13.00	FY 2023 Total								SGVS
	10000	General	14.00	1,246,700	170,700	0	42,400	1,459,800	
	12301	Dedicated	0.00	0	0	0	195,000	195,000	
	34800	Federal	205.80	13,306,100	12,055,700	0	0	25,361,800	
	34900	Dedicated	228.60	16,230,250	5,091,900	0	0	21,322,150	
	48124	Dedicated	2.60	201,500	637,100	0	1,500	840,100	
	48900	Dedicated	0.00	0	0	0	0	0	
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	
OT	34800	Federal	0.00	0	121,800	737,100	0	858,900	
OT	34900	Dedicated	0.00	0	0	0	0	0	
OT	48124	Dedicated	0.00	0	113,000	294,000	0	407,000	
			451.00	30,984,550	18,190,200	1,031,100	238,900	50,444,750	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Division of Veterans Services								444
Division: Division of Veterans Services								VS1
Appropriation Unit: DVS- Veterans Support Fund								SGVX
FY 2021 Total Appropriation								
1.61	Reverted Appropriation Balances							SGVX
	Unused and unencumbered appropriation at end of FY21							
OT	21300	Dedicated	0.00	0	5,500	2,400	25,500	33,400
			0.00	0	5,500	2,400	25,500	33,400
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
			0.00	0	5,500	2,400	25,500	33,400

From: [Paul Spannkebel](#)
To: [Mark Tschamp](#); [Tracy Schaner](#); [Debbie L. Spence](#)
Subject: FW: Post Falls Personnel
Date: Tuesday, August 3, 2021 8:56:59 AM
Attachments: [image001.png](#)
[image002.jpg](#)

HR has approved our staffing plan for DU's.

Mark, can you please let James know we took off TRS1 DU for reclass? We can handle as personnel action down the road. James should know that he will be required to fill out PDQ for this to happen.

Thanks, Paul

Paul J. Spannkebel
Bureau Chief - Business Support Services

Work: (208) 780-1322

Cell: (208) 559-7988

paul.spannkebel@veterans.idaho.gov



"Caring for America's Heroes"

From: LeAnn Stephens <LeAnn.Stephens@dhr.idaho.gov>
Sent: Tuesday, August 3, 2021 8:44 AM
To: Paul Spannkebel <Paul.Spannkebel@veterans.idaho.gov>; Janelle White <Janelle.White@dhr.idaho.gov>
Subject: RE: Post Falls Personnel

Paul

I'm good with the items listed below. Let me know if you have any questions.

Thanks,
Le Ann

Le Ann Stephens
DHR Strategic Business Partner
208-854-3077

From: Paul Spannkebel <Paul.Spannkebel@veterans.idaho.gov>
Sent: Monday, August 2, 2021 10:25 AM
To: LeAnn Stephens <LeAnn.Stephens@dhr.idaho.gov>; Janelle White

<Janelle.White@dhr.idaho.gov>

Subject: RE: Post Falls Personnel

We are going to pull this line item request. Not sure why we even went down this path. So, we have two items for your review:

1. Post Falls
2. 1 new position for Cemetery.

Thank you, Paul

Paul J. Spannkebel

Bureau Chief - Business Support Services

Work: (208) 780-1322

Cell: (208) 559-7988

paul.spannkebel@veterans.idaho.gov



"Caring for America's Heroes"

From: Paul Spannkebel

Sent: Monday, August 2, 2021 10:21 AM

To: LeAnn Stephens <LeAnn.Stephens@dhr.idaho.gov>; Janelle White <Janelle.White@dhr.idaho.gov>

Subject: RE: Post Falls Personnel

If you are using PRS for PDQ, then no, we do not have one. We will not do one unless we get fiscal approval. Are you requesting at PRS/PDQ be completed prior to receiving approval to submit this budget line item?

Paul J. Spannkebel

Bureau Chief - Business Support Services

Work: (208) 780-1322

Cell: (208) 559-7988

paul.spannkebel@veterans.idaho.gov



"Caring for America's Heroes"

From: LeAnn Stephens <LeAnn.Stephens@dhr.idaho.gov>
Sent: Monday, August 2, 2021 10:12 AM
To: Paul Spannkebel <Paul.Spannknebel@veterans.idaho.gov>; Janelle White <Janelle.White@dhr.idaho.gov>
Subject: RE: Post Falls Personnel

Do you have a PRS or any additional documentation on the TRS 1 reclass?

Le Ann Stephens
DHR Strategic Business Partner
208-854-3077

From: Paul Spannkebel <Paul.Spannknebel@veterans.idaho.gov>
Sent: Tuesday, July 27, 2021 8:49 AM
To: Janelle White <Janelle.White@dhr.idaho.gov>
Cc: LeAnn Stephens <LeAnn.Stephens@dhr.idaho.gov>
Subject: RE: Post Falls Personnel

These are the final 2 budget requests we will be submitting to DHR for review. This request is an additional Cemetery Caretaker and to reclassify 1 TRS1 to TRS2. Our understanding is that August 6th is the due date to have all personnel transactions reviewed with DHR. These two, along with the Post Falls staffing request completes IDVS personnel FY23 budget submission.

Again, thank you in advance for your consideration. Paul

Paul J. Spannkebel
Bureau Chief - Business Support Services
Work: (208) 780-1322
Cell: (208) 559-7988
paul.spannknebel@veterans.idaho.gov



"Caring for America's Heroes"

From: Paul Spannkebel
Sent: Monday, July 26, 2021 1:24 PM
To: Janelle White <Janelle.White@dhr.idaho.gov>
Cc: LeAnn Stephens <LeAnn.Stephens@dhr.idaho.gov>
Subject: RE: Post Falls Personnel

It will not. If we don't approach it this way, then we will have internal equity issues. We are getting prepared to present a pretty bold market equity plan to DHR for Dietary Aid Seniors, Cooks, and CNA's across all three current homes. That will be in a couple months though.

Paul J. Spannkebel
Bureau Chief - Business Support Services

Work: (208) 780-1322

Cell: (208) 559-7988

paul.spannkebel@veterans.idaho.gov



"Caring for America's Heroes"

From: Janelle White <Janelle.White@dhr.idaho.gov>
Sent: Monday, July 26, 2021 1:21 PM
To: Paul Spannkebel <Paul.Spannkebel@veterans.idaho.gov>
Cc: LeAnn Stephens <LeAnn.Stephens@dhr.idaho.gov>
Subject: RE: Post Falls Personnel

Will this create any internal equity/compression issues if approved?

Janelle White // Policy Bureau Chief

Idaho Division of Human Resources

304 North 8th Street

P.O. Box 83720 // Boise, Idaho 83720-0066

office: 208.854.3079 // cell: 208.871.2871 // fax: 208.854.3088



Providing quality customer service is important to us. If you have any comments or suggestions regarding the service provided to you, please contact Sharon Duncan at Sharon.Duncan@dhr.idaho.gov.

From: Paul Spannkebel <Paul.Spannkebel@veterans.idaho.gov>
Sent: Monday, July 26, 2021 1:05 PM
To: Janelle White <Janelle.White@dhr.idaho.gov>
Cc: LeAnn Stephens <LeAnn.Stephens@dhr.idaho.gov>
Subject: RE: Post Falls Personnel

For the most part. This is from Tracy:

Updated all positions based on FY22 pay schedule and FY23 budget manual benefit calculations

DNS 100% of Policy (same as last year and same paygrade as RNM)
CNA,POTA, RA, LPN & RN - \$90% of Policy
DA & Cook - 90% of Policy
OS2 Screener 90% of Policy (low paygrade and if we don't bring this up I'm concerned we won't be able to hire as even this % only brings it up to \$11.73)
Health Info. Specialist 85% (same paygrade as TRS1 at 80% in which this position supervises)
All others at 80% of Policy

Let me know if there should be any questions

Paul J. Spannkebel
Bureau Chief - Business Support Services

Work: (208) 780-1322

Cell: (208) 559-7988

paul.spannkebel@veterans.idaho.gov



"Caring for America's Heroes"

From: Janelle White <Janelle.White@dhr.idaho.gov>
Sent: Monday, July 26, 2021 12:39 PM
To: Paul Spannkebel <Paul.Spannkebel@veterans.idaho.gov>
Cc: LeAnn Stephens <LeAnn.Stephens@dhr.idaho.gov>
Subject: RE: Post Falls Personnel

Has anything changed since we look at it in August?

Janelle White // Policy Bureau Chief
Idaho Division of Human Resources
304 North 8th Street
P.O. Box 83720 // Boise, Idaho 83720-0066
office: 208.854.3079 // cell: 208.871.2871 // fax: 208.854.3088



Providing quality customer service is important to us. If you have any comments or suggestions regarding the service provided to you, please contact Sharon Duncan at Sharon.Duncan@dhr.idaho.gov.

From: Paul Spannkebel <Paul.Spannkebel@veterans.idaho.gov>
Sent: Monday, July 26, 2021 11:19 AM
To: Janelle White <Janelle.White@dhr.idaho.gov>
Subject: Post Falls Personnel

Janelle, please see attached and below. For our FY23 budget, we are requesting \$5.8 million for 83 FTP & 9 Temps. Attached is the spreadsheet that captures the details of this request. As I understand it, DHR needs to review and approve prior to our submission deadline of August 6th. I believe you, I, Amber and Tracy discussed last August, but am not sure what other discussions, documentation, or approvals are needed other than running it through DHR. If all you need is this information for review and approval, that would be great. If you want further discussions with other folks, please let me know and I can set up time to go through.

Thanks in advance for your support on this request. Paul

Paul J. Spannknebel
Bureau Chief - Business Support Services

Work: (208) 780-1322

Cell: (208) 559-7988

paul.spannknebel@veterans.idaho.gov



"Caring for America's Heroes"

From: Tracy Schaner <Tracy.Schaner@veterans.idaho.gov>

Sent: Monday, July 26, 2021 10:17 AM

To: Paul Spannknebel <Paul.Spannknebel@veterans.idaho.gov>

Cc: Debbie L. Spence <debbie.spence@veterans.idaho.gov>

Subject: Post Falls Personnel

82.8 FTP

9 temporary positions

Total budget of \$5,859,489.47

Request for Fiscal Year: 2023

Veterans Services
FY23 Information Technology Budget Request Items

DU	Sub-object Code	Item/Description	Request Quantity Desired	Request Unit Cost	Request Total Cost	Explanation
Replacement	6401	Laptops & Docking Stations (Divisionwide)	48	1,850	88,800	48 computer laptops at 5 year lifecycle needing replaced
Replacement	6401	Desktop Computers (Divisionwide)	81	900	72,900	81 computer desktops at 5 year lifecycle needing replaced
					0	
New	6401	Video Conference System (CEM-BKF)	1	10,000	10,000	One-time purchase of a video conference system for the new addition of a dedicated conference room.
New	5551	Computer Software (PFS)	5	20,360	101,800	New facility set up - Idaho State Veterans Home - Post Falls
New	6401	Computer Hardware & APC Rack (PFS)	4	35,595	142,400	New facility set up - Idaho State Veterans Home - Post Falls
New	6401	VoIP Equipment (PFS)	1	20,139	20,100	New facility set up - Idaho State Veterans Home - Post Falls
New	6401	Computer UPS Equipment (PFS)	2	12,400	24,800	New facility set up - Idaho State Veterans Home - Post Falls
New	6401	Network Equipment (PFS)	2	236,782	473,600	New facility set up - Idaho State Veterans Home - Post Falls
					<u>934,400</u>	

From: [WebMaster](#)
To: [Paul Spannkebel](#)
Cc: [Debbie L. Spence](#)
Subject: Reviewed & Recommended: Request for IT Budget Approval from ITS
Date: Thursday, August 19, 2021 11:38:17 AM

Your request #294 for \$934,400 for FY23 budget Request IT items has been **Reviewed & Recommended** by ITS.

ITS Comments:

Please click [here](#) to update your request and it will be sent back to ITS for approval.

Thank you for your submission.

ITS Management

If you have any questions, please send an email to itsapprovals@its.idaho.gov

Flow by CAL & PBT. Updated 20201023

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2023

Agency: Division of Veterans Services

444

Priority	Appropriation Unit	DU	Fund	Summary Object	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost	
Detail												
1	SGVS	10.31	34800	726	Pump Motor for Boiler System (POC)	0	1994	0.00	1.00	5,000.00	5,000	
2	SGVS	10.31	34800	768	Natural Gas High Efficiency 80 lb Floor Fryer with CM 3.5 controls and filtration system - 125,000 BTU (BOI)	0	2013	0.00	1.00	16,200.00	16,200	
3	SGVS	10.31	34800	768	Pressure-less Steamer, direct steam, 2 compartments 5 pans each (BOI)	0	2011	0.00	1.00	19,600.00	19,600	
4	SGVS	10.32	34800	625	Laptops & Docking Stations (Divisionwide)	0	Various	0.00	35.00	1,850.00	64,800	
5	SGVS	10.31	34800	768	Ice Machine (LEW)	0	Various	0.00	2.00	6,855.00	13,700	
6	SGVS	10.32	34800	625	Desktop Computers (Divisionwide)	0	Various	0.00	60.00	900.00	54,000	
7	SGVS	10.31	34800	768	Commercial Dish Washer (LEW)	0	Various	0.00	1.00	14,000.00	14,000	
8	SGVS	10.31	34800	768	Med Carts (LEW)	0	Various	0.00	2.00	8,995.00	18,000	
9	SGVS	10.31	34800	768	Clinical Mattresses (BOI)	0	Various	0.00	15.00	400.00	6,000	
10	SGVS	10.31	34800	768	Commerical Laundry Washer (LEW)	0	Various	0.00	1.00	21,495.00	21,500	
11	SGVS	10.31	34800	768	Bed Frames (LEW)	0	Various	0.00	20.00	1,361.00	27,200	
12	SGVS	10.31	34800	768	Electric Recliners (BOI)	0	Various	0.00	13.00	1,800.00	23,400	
13	SGVS	10.31	34800	768	Stationary Chairs (BOI)	0	Various	0.00	10.00	900.00	9,000	
14	SGVS	10.31	34800	764	Office Chairs (BOI)	0	Various	0.00	10.00	400.00	4,000	
								Subtotal	0.00	172.00	296,400	
Grand Total by Appropriation Unit												
SGVS											296,400	
											Subtotal	296,400
Grand Total by Decision Unit												
10.31											177,600	
10.32											118,800	
											Subtotal	296,400
Grand Total by Fund Source												
34800											296,400	
											Subtotal	296,400

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2023

Grand Total by Summary Account

625	0.00	95.00	118,800
726	0.00	1.00	5,000
764	0.00	10.00	4,000
768	0.00	66.00	168,600
	Subtotal	0.00	172.00
			296,400

Veterans Recognition Fund Committee

With the costs associated with current construction ever increasing, and the 35% matching requirement for any future construction grants, the current balance will be insufficient to meet those needs.

Commissioner **Callihan** put forth a question to the Commissioners on whether the Veterans Recognition Fund should be earmarked for VA Construction Grants, or should they be reserved for funding grants for organizations in the state who serve Veterans?

They discussed the history of the program and the original intent of the funding set aside. Ultimately, they decided to vote to suspend allocating grant funds for FY2023 to protect funds for matching funds for VA construction grant opportunities. They will re-evaluate the issue in advance of FY2024.

Commissioner **Art Gimpel** made a motion at 12:05 PM to "suspend allocating grant funds for FY2023 and re-evaluate the issue in a year, in advance of FY2024." Commissioner **Josh Callihan** seconded. All three Commissioners in attendance vote in the affirmative.

Meeting was adjourned at 12:09 PM MT



Kevin R. Wallior
Management Assistant
Idaho Division of Veteran Services