444

Agency: Division of Veterans Services

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.

lgnatu irector	re of Departme r:	ont /	Tark	Took	any		Date: 8	31/22
				FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
Appro	opriation Unit							
Divis	sion of Veterans	Services		99,889,500	68,796,300	52,819,000	76,258,000	128,583,300
DVS	S- Veterans Sup	port Fund (Continuous)		0	136,400	0	0	0
Vete	erans Recognitio	on Fund		0	0	0	0	(5,157,100)
Vete	erans Recognitio	on Income		0	0	0	0	5,157,100
			Total	99,889,500	68,932,700	52.819,000		
By Fi	and Source		Total	33,003,000	00,932,700	52,619,000	76,258,000	128,583,300
G	10000	General		1,453,100	1,391,100	1,531,800	1,538,000	1,566,500
D	12300	Dedicated		0	0	0	0	(5,157,100)
D	12301	Dedicated		13,352,100	8,075,000	1,195,000	6,472,100	6,352,100
D	21100	Dedicated		0	0	0	0	0
D	21300	Dedicated		0	136,400	0	0	0
F	34400	Federal		4,324,300	3,252,800	0	71,500	0
F	34430	Federal		0	0	0	1,000,000	0
F	34500	Federal		8,618,900	680,500	0	4,887,000	0
F	34800	Federal		51,117,400	40,874,500	26,632,200	36,875,100	97,909,900
D	34900	Dedicated		19,528,600	13,648,800	22,583,700	24,083,700	26,551,500
D	48124	Dedicated		1,495,100	873,600	876,300	1,330,600	1,360,400
			Total	99,889,500	68,932,700	52,819,000	76,258,000	128,583,300
Ву Ас	count Catego	ry						
Pers	onnel Cost			32,268,200	23,769,700	33,101,600	34,799,600	36,748,200
Ope	rating Expense			65,443,700	44,732,200	19,257,900	39,324,900	91,179,900
Capi	ital Outlay			1,938,700	280,800	220,600	1,774,600	416,300
Trus	tee/Benefit			238,900	150,000	238,900	358,900	238,900
			Total	99,889,500	68,932,700	52,819,000	76,258,000	128,583,300
FTP	Positions			367.20	367.20	447.50	447.50	447.50

367.20

367,20

447.50

447,50

Total

447.50

Division: Division of Veterans Services

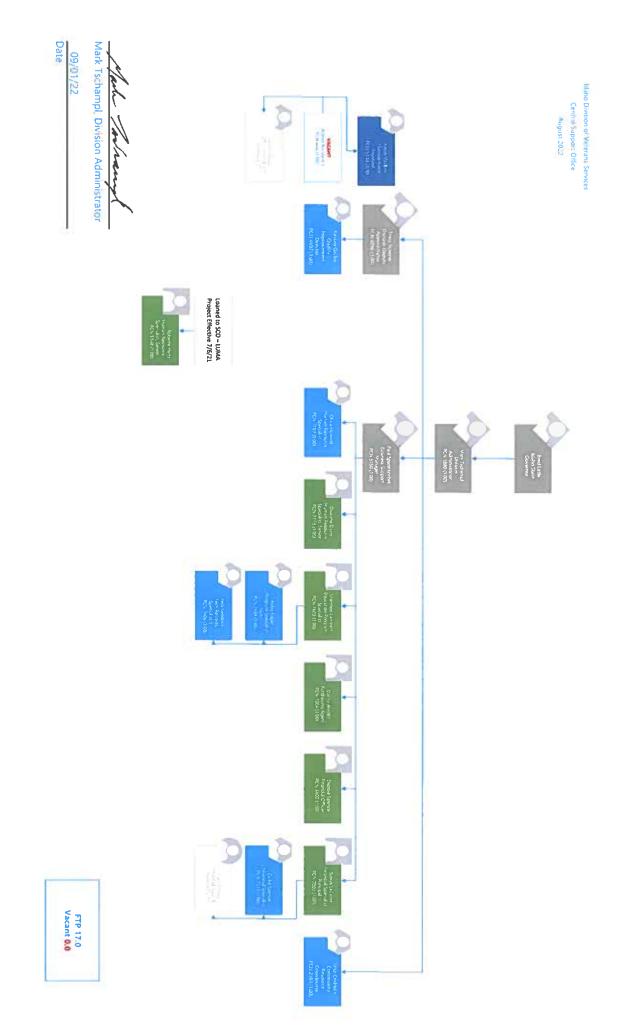
Statutory Authority: Idaho Statute Title 65 Service Members - Veterans - Spouses and

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.

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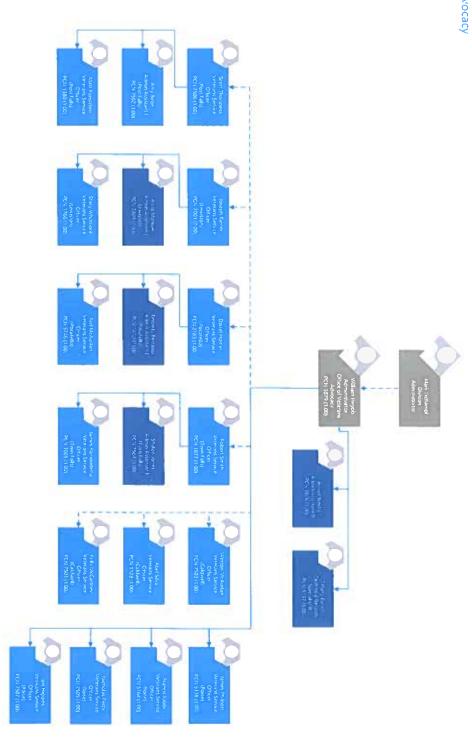


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Vacant 1.0

Idaho Division of Veterans Services Office of Veterans Advocacy July 1, 2022



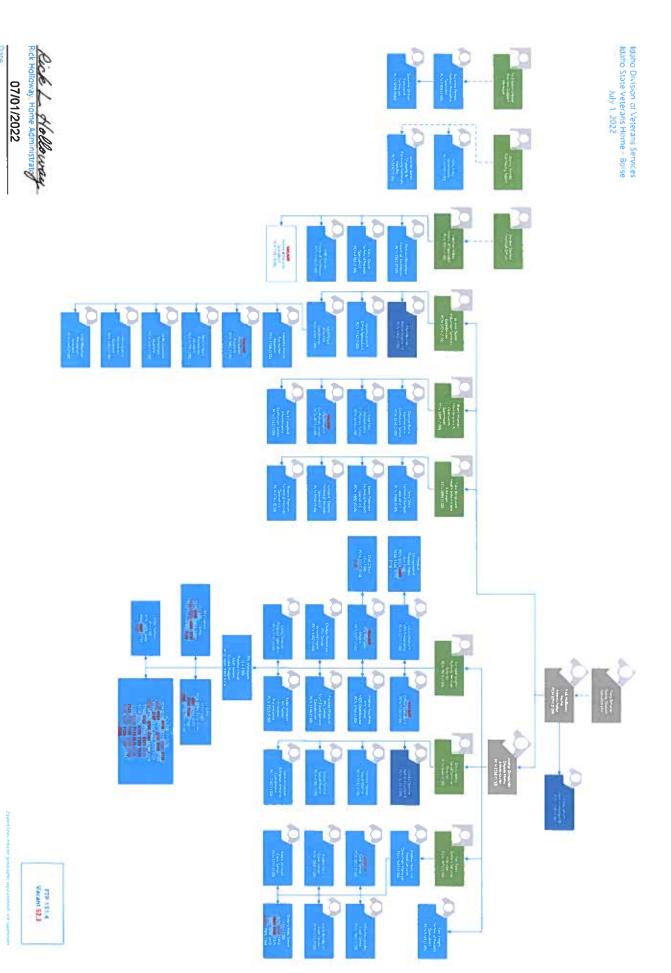
William CHryst

William Heyob, Veterans Services Program Administrator

August 26, 2022

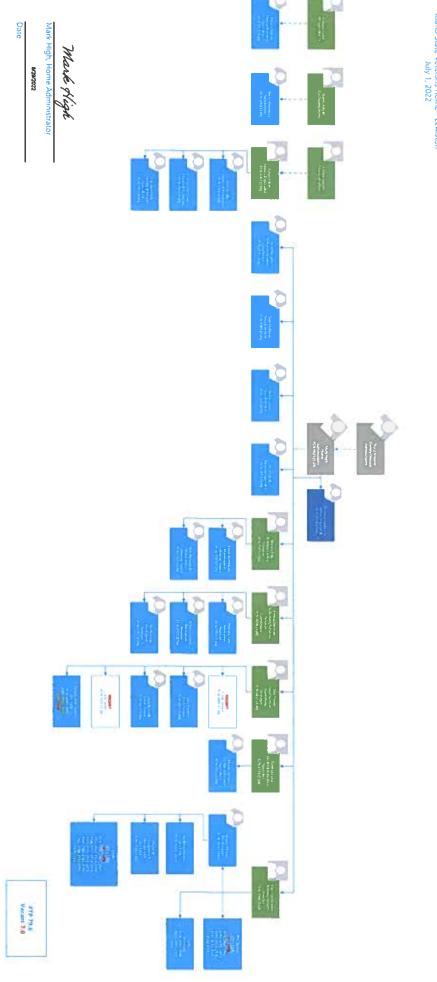
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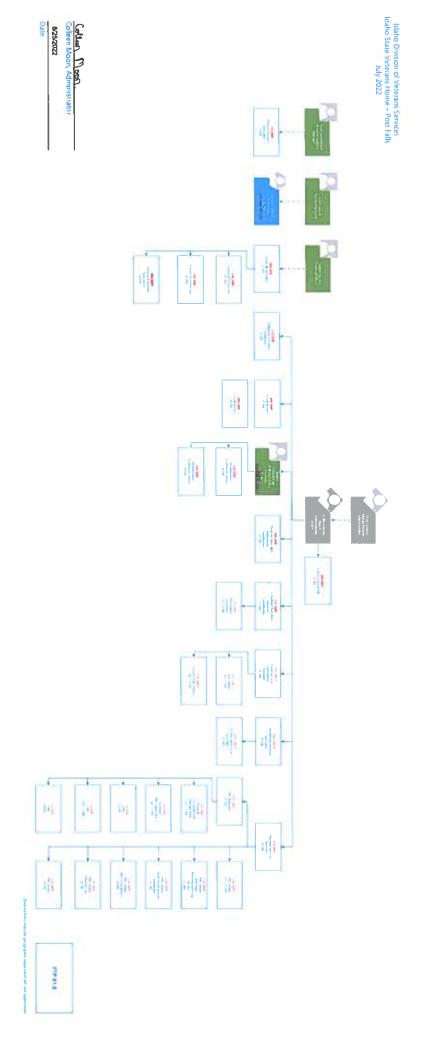
Date



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Idaho Division of Veterans Services Idaho State Veterans Home - Lewiston July 1, 2022





**Appropriation Unit Revenues** 

Page 10 of Request for Fiscal Year: 2024 1)

SGVI

Division of Veterans Services

Appropriation Unit: Veterans Recognition Income

FY 23 FY 24

	200000	3 000	222	043	2	The Contract of the Contract o	
						Sources	
	1,100,000	0.000, 100	c		0	College	100
	1 195 000	3 962 100		<b>5</b>	•	Transfers and Other Financial	480
		000	1,010	č	0,174	Hiterest	100
	000	000	1 340	212	3 794	lateract	480
						land veterally recognition outside income in	TUIN 1 1
					1	Final 1230 Mathy Votation Decomplish Final Income Final	E
A CONTRACT OF THE PROPERTY OF							
Estimated Significant Assumptions Revenue	Estimated Revenue	Estimated Revenue	FY 22 Actuals	FY 20 Actuals FY 21 Actuals FY 22 Actuals	FY 20 Actuals		

Division of Veterans Services Total

3,724

813

1,340

3,963,000

1,195,900

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Request for Fiscal Year: 2024

SGVR

## Appropriation Unit Revenues

Division of Veterans Services

Appropriation Unit: Veterans Recognition Fund

	•	25,000	213,285	293,850	456,088	Division of Veterans Services Total	
	0	25,000	213,285	293,850	456,088	Idaho Veterans Recognition Fund Total	_
	0	0	102,647	62,176	95,727	Other Revenue	470
ਰ -	0	25.000	110,638	231,674	360,361	Interest	460
						Fund 1230 Idaho Veterans Recognition Fund	Fund 1230 Ida 0
FY 24 Estimated Significant Assumptions Revenue	FY 24 Estimated Revenue	FY 23 Estimated Revenue	FY 22 Actuals	FY 20 Actuals FY 21 Actuals FY 22 Actuals	FY 20 Actuals		

## Appropriation Unit Revenues

Division of Veterans Services

Appropriation Unit: Division of Veterans Services

Request for Fiscal Year: 2024

SGVS

0	0 0		8,529,691	7,581,062	1,450,414	Cares Act - Covid 19 Total	4/0
0	0		2,631	2,266	293	Interest	460
(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		1,450,121		
0 FY 20 & FY 21 Received CARES Act Funds directly from Department of Health and Human Services	0			1,963,262		Fed Grants & Contributions	450
						s Act - Covid 19	Fund 3450 Cares Act - Covid 19
0	0		1,012,689	2,305,100	0	American Rescue Plan Act - ARPA Total	Ame
0	0		5,895	0	0	Interest	460
0	0		1,006,794	2,305,100	0	Fed Grants & Contributions	450
						American Rescue Plan Act - ARPA	Fund 3440 Ame
ted Significant Assumptions	FY 24 Estimated Revenue	FY 23 Estimated Revenue	FY 22 Actuals	FY 21 Actuals	FY 20 Actuals		

# Page 13 of 118 Request for Fiscal Year: 2024

		470	455	445	441	435	Fund 3490 0		470	460	450	445	441	435	0
							Miscella					Ċħ		Ċη	
	Miscellaneous Revenue Total	Other Revenue	State Grants & Contributions	Sale of Land, Buildings & Equipment	Sales of Goods	Sale of Services	3490 Miscellaneous Revenue	Federal (Grant) Total	Other Revenue	Interest	Fed Grants & Contributions	Sale of Land, Buildings & Equipment	Sales of Goods	Sale of Services	
	14,216,245	6,893	8,375,873	8,699	30,600	5,794,180		20,172,042	59,489	(8)	20,112,561	0	0	0	
	11,906,157	243,803	6,331,518	0	2,481	5,328,355		21,803,508	454,109	0	21,349,399	0	0	0	
	15,972,239	16,328	10,449,006	0	9,890	5,497,015		35,441,259	185,977	0	35,255,282	0	0	0	
1	21.722.200	0	14,835,900	0	30,600	6.855,700		34,514,100	2,300	0	34,511.800	0	0	0	
	18,425,700	0	11,774,700	0	9,900	6,641,100		91,804,700	22,900	0	91,781,800	0	0	0	
						FY 2024 Projected Occupancy Rates: Boise - 65%; Domiciliary 42%; Lewiston 80%; Pocatello 68%; Post Falls 78% 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 changed in Medicaid Reimbursement Methodology to 100% reimbursement, working with DHW to receive FY 2022 cost Reimbursment in FY 2023.					Fy 2024 Projected Occupancy Rates: Boise - 65%; Domiciliary 42%; Lewiston 80%; Pocatello 68%; Post Falls 78%; 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 2023 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 Medicald and visa versa. FY 2020 Fed Grants & Contribs includes \$4,496,100 federal VA Cemetery Construction Grant for 4th Veterans Home. FY 2021 Fed Grants & Contribs includes \$3,132,400 federal VA Cemetery Construction Grant for 50,000,000 federal VA State Home Construction Grant. FY 23 Fed Grants & Contribs inc				

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

Division of Veterans Services Total	Income Funds: Idaho State Veterans Homes Income Fund Total	470 Other Revenue	460 Interest
Services Total	Homes Income Fund Total		
35,846,052	7,351	0	7,351
43,624,659	28,832	26,341	2,491
60,958,182	2,304	689	1,615
56,238,000	1,700	0	1,700
110,232,100	1,700	0	1,700

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Request for Fiscal Year: 2024

### **Appropriation Unit Revenues**

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Request for Fiscal Year: 2024

SGVT 44

Significant Assumptions

Appropriation Unit: Patient Trust - Veterans Division of Veterans Services

Fund 4890 Hea FY 20 Actuals FY 21 Actuals FY 22 Actuals

	FY 20 Actuals	FY 21 Actuals	FY 20 Actuals FY 21 Actuals FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significa
Health And Welfare Trust Account						
Interest	0	0	0	0	0	
Health And Welfare Trust Account Total	0	0	0	0	0	

460

Division of Veterans Services Total

0

0

0

0

## Appropriation Unit Revenues

Division of Veterans Services

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Request for Fiscal Year: 2024

444

SGVX

Appropriation Unit: DVS- Veterans Support Fund (Continuous)

rans Support Fund						$+ \   (2 + 3 + 3 + 3 + 3 + 3 + 3 + 3 + 3 + 3 + $
Other Revenue	28,473	17,790	15,244	15,000	15,000	
Transfers and Other Financial Sources	5,000	42,000	15,000	0	0	
Veterans Support Fund Total	36,083	60,578	30,805	16,000	16,000	
Division of Veterans Services Total	36,083	60,578	30,805	16,000	16,000	
	Fund 2130 Veterans Support Fund  460 Interest  470 Other Revenue Transfers and Other Financial Sources Veterans Support Fund Total Division of Veterans Services Total	Other Financial Ipport Fund Total Ins Services Total	Other Financial  Ipport Fund Total  Ins Services Total	FY 20 Actuals FY 21 Actuals FY 22 Actuals FY	FY 20 Actuals FY 21 Actuals FY 22 Actuals Reversions Services Total 36,083 60,578 30,805 Estim Reversions FY 21 Actuals FY 22 Actuals Reversions FY 22 Actuals FY 22 Actuals Reversions FY 22 Actuals FY 22 Actuals Reversions FY 22 Actuals FY 22 Actuals FY 22 Actuals Reversions FY 22 Actuals FY 22 A	FY 20 Actuals         FY 21 Actuals         FY 22 Actuals         Estimated Revenue         Estimated Revenue         Estimated Revenue           2,610         788         561         1,000         1,000         15,000         15,000         15,000         0         15,000         0 </td

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### Agency Revenues

Agency: Division of Veterans Services

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Request for Fiscal Year: 2024

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Fund 12300 Idaho Veleranc Recognition Fund 460 Interest 400 Interest Recognition Fund Total 489 Interest 480 Sales of Goods 480 Interest 480 Interes				FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
460   Interest   470   Other Revenue   95,727   0   0   0   0   0   0   0   0   0		300 Idaho	Velerans Recognition Fund						
1470   Other Revenue   95,727   0   0   0   0     Idaho Veterans Recognition Fund: Income Fund   456,088   0   0   0   0     450   Interest   3,724   0   0   0   0   0     480   Interest   3,724   0   0   0   0   0     480   Transfers and Other Financial   0,724   0   0   0   0     480   Interest   2,610   0   0   0   0   0     480   Interest   2,8473   0   0   0   0   0     470   Other Revenue   28,473   0   0   0   0     480   Interest   35,000   0   0   0   0     470   Other Revenue   28,473   0   0   0   0     480   Transfers and Other Financial   5,000   0   0   0     480   Interest   28,473   0   0   0   0     480   Other Revenue   28,473   0   0   0   0     480   Other Revenue   28,473   0   0   0   0     480   Other Revenue   36,083   0   0   0   0     480   Other Revenue   28,473   0   0   0   0     480   Other Revenue   36,083   0   0   0   0     480   Other Revenue   36,083   0   0   0   0     480   Interest   2283   0   0   0   0     480   Sale of Services   0   0   0   0     481   Sales of Goods   0   0   0     483   Sale of Land, Buildings & 0   0   0   0     485   Sale of Carats & Contributions   20,112,561   0   0   0     480   Interest   20,112,561   0   0   0   0     480   Interest   20,112,561   0   0   0     480   Interest   20,112,561   0   0   0     480   Interest   20,112,561   0   0   0     480   Other Revenue   59,489   0   0   0   0     480   Other Revenue   59,489   0   0   0   0     480   Other Revenue   59,489   0   0   0   0     480   Other Revenue		460	Interest	360,361	0	0	0	0	
Idaho Veterans Recognition Fund: Income Fund   456,088   0   0   0   0   0   0   0   1230    Idaho Veterans Recognition Fund: Income Fund   480   Inlerest   3,724   0   0   0   0   0   0   0   0   0		470	Other Revenue	95,727	0	0	0	0	
12301   Idaho Velerans Recognition Fund: Income Fund   480   Interest   3,724   0   0   0   0   0   0   0   0   0		Idaho V	eterans Recognition Fund Total	456,088	0	0	0	0	
480   Interest   3,724   0   0   0   0		301 Idaho	Veterans Recognition Fund: Income	Fund					
A80   Transfers and Other Financial   0   0   0   0   0   0   0   0		460	Interest	3,724	0	0	0	0	
aho Veterans Recognition Fund: Income Fund 10tal         3,724         0         0         0           21300 Veterans Support Fund 480         Interest 28,473         2,610         0 <td></td> <td>480</td> <td>Transfers and Other Financial Sources</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td>		480	Transfers and Other Financial Sources	0	0	0	0	0	
21300 Veterans Support Fund  460 Interest 2.610 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Idaho	Veterans	Recognition Fund: Income Fund Total	3,724	0	0	0	0	
460       Interest       2,610       0       0       0       0         470       Other Revenue       28,473       0       0       0       0         480       Transfers and Other Financial       5,000       0       0       0       0         34500 Cares Act - Covid 19       36,083       0       0       0       0       0         450       Fed Grants & Contributions       1,450,121       0       0       0       0         440       Interest       293       0       0       0       0         440       Toares Act - Covid 19 Total       1,450,414       0       0       0       0         441       Sale of Services       0       0       0       0       0       0         445       Sales of Goods       0       0       0       0       0       0         445       Sale of Land. Buildings & 0       0       0       0       0       0       0         450       Fed Grants & Contributions       20,112,561       0       0       0       0         460       Interest       20,212,561       0       0       0       0         470       <	Fund 21	300 Vetera	ans Support Fund						
470 Other Revenue 28,473 0 0 0 0 480 Transfers and Other Financial 5,000 0 0 0 Sources  Veterans Support Fund Total 5,000 0 0 0  450 Cares Act - Covid 19  450 Fed Grants & Contributions 1,450,121 0 0 0 0  Cares Act - Covid 19 Total 293 0 0 0 0  480 Interest 293 0 0 0 0  480 Sale of Services 0 0 0 0 0  441 Sales of Goods 0 0 0 0  450 Sale of Land, Buildings & 0 0 0 0 0  460 Interest 20,112,561 0 0 0 0  460 Interest 0 0 0 0 0  470 Other Revenue 59,489 0 0 0 0		460	Interest	2,610	0	0	0	0	
480         Transfers and Other Financial Sources         5,000         0 <td></td> <td>470</td> <td>Other Revenue</td> <td>28,473</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td>		470	Other Revenue	28,473	0	0	0	0	
Veterans Support Fund Total         36,083         0         0         0           34500 Cares Act - Covid 19         1,450,121         0         0         0         0           450 Fed Grants & Contributions         1,450,121         0         0         0         0           460 Interest         Cares Act - Covid 19 Total         1,450,414         0         0         0         0           34800 Federal (Grant)         Sale of Services         0         0         0         0         0           441 Sales of Goods         0         0         0         0         0         0           445 Sale of Land, Buildings & Equipment         0         0         0         0         0           450 Fed Grants & Contributions         20,112,561         0         0         0         0           460 Interest         59,489         0         0         0         0           470 Other Revenue         59,489         0         0         0         0		480	Transfers and Other Financial Sources	5,000	0	0	0	0	
34500 Cares Act - Covid 19  450			Veterans Support Fund Total	36,083	•			0	
450       Fed Grants & Contributions       1,450,121       0       0       0         Cares Act - Covid 19 Total       1,450,414       0       0       0       0         34800 Federal (Grant)       Total       1,450,414       0       0       0       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       0       0       0       0         460       Interest       (8)       0       0       0       0         470       Other Revenue       59,489       0       0       0         Federal (Grant) Total       20,172,042       0       0       0		500 Cares	Act - Covid 19						
460         Interest         293         0         0         0         0           Cares Act - Covid 19 Total         1,450,414         0		450	Fed Grants & Contributions	1,450,121	0	0	0	0	
Carres Act - Covid 19 Total       1,450,414       0       0       0         34800 Federal (Grant)       34800 Federal (Grant)       0       0       0       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       0       0       0       0         460       Interest       (8)       0       0       0       0         470       Other Revenue       59,489       0       0       0         Federal (Grant) Total       20,172,042       0       0       0		460	Interest	293	0	0	0	0	
34800 Federal (Grant)         435       Sale of Services       0       0       0       0         441       Sales of Goods       0       0       0       0         445       Sale of Land. Buildings & Equipment       0       0       0       0         450       Fed Grants & Contributions       20,112,561       0       0       0       0         460       Interest       (8)       0       0       0       0         470       Other Revenue       59,489       0       0       0       0         Federal (Grant) Total       20,172,042       0       0       0       0			Cares Act - Covid 19 Total	1,450,414	•	0	0	0	
Sale of Services       0       0       0       0         Sales of Goods       0       0       0       0         Sale of Land. Buildings & Equipment       0       0       0       0         Fed Grants & Contributions       20,112,561       0       0       0         Interest       (8)       0       0       0         Other Revenue       59,489       0       0       0         Federal (Grant) Total       20,172,042       0       0       0		800 Federa	al (Grant)						
Sales of Goods       0       0       0       0         Sale of Land, Buildings & Equipment       0       0       0       0         Fed Grants & Contributions       20,112,561       0       0       0         Interest       (8)       0       0       0         Other Revenue       59,489       0       0       0         Federal (Grant) Total       20,172,042       0       0       0		435	Sale of Services	0	0	0	0	0	
Sale of Land. Buildings & Equipment       0       0       0       0         Fed Grants & Contributions       20,112,561       0       0       0         Interest       (8)       0       0       0       0         Other Revenue       59,489       0       0       0       0         Federal (Grant) Total       20,172,042       0       0       0		441	Sales of Goods	0	0	0	0	0	
Fed Grants & Contributions         20,112,561         0         0         0           Interest         (8)         0         0         0           Other Revenue         59,489         0         0         0           Federal (Grant) Total         20,172,042         0         0         0		445	Sale of Land, Buildings & Equipment	0	0	0	0	0	
Interest         (8)         0         0         0           Other Revenue         59,489         0         0         0           Federal (Grant) Total         20,172,042         0         0         0		450	Fed Grants & Contributions	20.112,561	0	0	0	0	
Other Revenue 59,489 0 0 0 0 Federal (Grant) Total 20,172,042 0 0 0		460	Interest	(8)	0	0	0	0	
20,172,042 0 0 0		470	Other Revenue	59,489	0	0	0	0	
			Federal (Grant) Total	20,172,042	0	0	0	0	

Fund 34900 Miscellaneous Revenue

			Fund				Fund						
	Health	460	48900 Heal	Income Fu	470	460	48124 Incom Fund		470	455	445	441	435
Agency Name Total	Health And Welfare Trust Account Total	Interest	Fund 48900 Health And Welfare Trust Account	Income Funds: Idaho State Veterans Homes Income Fund Total	Other Revenue	Interest	Fund 48124 Income Funds: Idaho State Veterans Homes Income Fund	Miscellaneous Revenue Total	Other Revenue	State Grants & Contributions	Safe of Land, Buildings & Equipment	Sales of Goods	Sale of Services
36,341,947	0	0		7,351	0	7,351	s Income	14,216,245	6,893	8,375,873	8,699	30.600	5,794,180
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		0	0	0	0	0	0

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Request for Fiscal Year: 2024

Request for Fiscal Year: 2024

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 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	205,829	109,237	2,070,226	177	911,435
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	205,829	109,237	2,070,226	177	911,435
04.	Revenues (from Form B-11)	456,088	293,850	213,285	25,000	0
05.	Non-Revenue Receipts and Other Adjustments	4,902,345	2,365,377	5,786,908	6,061,358	0
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	5,564,262	2,768,464	8,070,419	6,086,535	911,435
09.	Statutory Transfers Out	5,455,025	698,238	8,070,227	5,175,100	0
10.	Operating Transfers Out	0	0	15	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	109,237	2,070,226	177	911,435	911,435
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	109,237	2,070,226	177	911,435	911,435
24a.	Investments Direct by Agency (GL 1203)	14,478,826	12,113,449	6,326,541	0	0
	Ending Free Fund Balance Including Direct Investments	14,588,063	14,183,675	6,326,718	911,435	911,435
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

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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 f 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 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	0	(8,899,451)	(12,152,300)	(5,275,718)	(1,192,743)
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	8,903,175	12,157,075	5,277,075	1,195,000
03.	Beginning Cash Balance	0	3,724	4,775	1,357	2,257
04.	Revenues (from Form B-11)	3,724	813	6,373	900	900
05.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06.	Statutory Transfers In	5,455,025	698,238	8,070,227	3,962,100	1,195,000
07.	Operating Transfers In	100,000	701,961	8,075,016	0	0
08.	Total Available for Year	5,558,749	1,404,736	16,156,391	3,964,357	1,198,157
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	100,000	701,961	8,080,034	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	14,358,200	3,951,900	195,000	0	1,195,000
14.	Prior Year Reappropriations, Supplementals, Recessions	0	8,903,175	13,157,075	5,157,100	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	(8,903,175)	(12,157,075)	(5,277,075)	(1,195,000)	0
18.	Reserve for Current Year Encumbrances	0	0	0	0	0
19.	Current Year Cash Expenditures	5,455,025	698,000	8,075,000	3,962,100	1,195,000
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	5,455,025	698,000	8,075,000	3,962,100	1,195,000
20.	Ending Cash Balance	3,724	4,775	1,357	2,257	3,157
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	8,903,175	12,157,075	5,277,075	1,195,000	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	(8,899,451)	(12,152,300)	(5,275,718)	(1,192,743)	3,157
24a,	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	(8,899,451)	(12,152,300)	(5,275,718)	(1,192,743)	3,157
26. Note:	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

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Request for Fiscal Year: 2024

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 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	216,096	219,711	261,602	177,813	199,813
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	216,096	219,711	261,602	177,813	199,813
04.	Revenues (from Form B-11)	7,805	614	20,442	1,000	1,000
05.	Non-Revenue Receipts and Other Adjustments	0	1,667	0	0	0
06.	Statutory Transfers In	435	129	1,107	0	0
07.	Operating Transfers In	62,980	83,685	121,349	121,000	121,000
08.	Total Available for Year	287,316	305,806	404,500	299,813	321,813
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	1,667	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	67,605	42,537	226,687	100,000	120,000
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	67,605	42,537	226,687	100,000	120,000
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	67,605	42,537	226,687	100,000	120,000
20.	Ending Cash Balance	219,711	261,602	177,813	199,813	201,813
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	219,711	261,602	177,813	199,813	201,813
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	219,711	261,602	177,813	199,813	201,813
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0
Note:						

Veterans Support Fund

444 21300

Sources and Uses:

Fund:

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 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate	
01.	Beginning Free Fund Balance	138,974	132,695	213,149	162,357	103,357	
02.	Encumbrances as of July 1	0	0	0	0	0	
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0	
03.	Beginning Cash Balance	138,974	132,695	213,149	162,357	103,357	
04.	Revenues (from Form B-11)	36,082	60,579	30,805	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	36,791	53,237	54,874	0	0	
08.	Total Available for Year	211,847	246,511	298,828	178,357	119,357	
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	79,152	33,362	136,471	75,000	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	79,152	33,362	136,471	75,000	50,000	
	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	79,152	33,362	136,471	75,000	50,000	
20.	Ending Cash Balance	132,695	213,149	162,357	103,357	69,357	
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	132,695	213,149	162,357	103,357	69,357	
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0	
	Ending Free Fund Balance Including Direct Investments	132,695	213,149	162,357	103,357	69,357	
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0	

Request for Fiscal Year: 2024

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 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	0	0	2,305,100	(1,003,019)	0
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	1,071,477	0
03.	Beginning Cash Balance	0	0	2,305,100	68,458	0
04.	Revenues (from Form B-11)	0	2,305,100	1,016,181	0	0
07.	Operating Transfers In	0	0	5,555,392	0	0
08.	Total Available for Year	0	2,305,100	8,876,673	68,458	0
10.	Operating Transfers Out	0	0	5,555,392	0	0
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	4,324,300	68,458	0
17.	Current Year Reappropriation	0	0	(1,071,477)	0	0
19.	Current Year Cash Expenditures	0	0	3,252,823	68,458	0
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	3,252,823	68,458	0
20.	Ending Cash Balance	0	2,305,100	68,458	0	0
22a.	Current Year Reappropriation	0	0	1.071,477	0	0
24.	Ending Free Fund Balance	0	2,305,100	(1,003,019)	0	0
	Ending Free Fund Balance Including Direct Investments	0	2,305,100	(1,003,019)	0	0
Note:						

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Agency: Division of Veterans Services

Fund:

Cares Act - Covid 19

34500

Sources and Uses

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	0	345,858	(385,632)	(4,571,366)	1
02.	Encumbrances as of July 1	0	0	173,521	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	4,887,000	0
03.	Beginning Cash Balance	0	345,858	(212,111)	315,634	1
04.	Revenues (from Form B-11)	1,450,414	7,581,061	8,529,692	0	0
05.	Non-Revenue Receipts and Other Adjustments	0	6,791,500	1,000,000	0	0
06.	Statutory Transfers In	49,736	11,055,104	0	0	0
07.	Operating Transfers In	0	0	9,259,594	0	0
08.	Total Available for Year	1,500,150	25,773,523	18,577,175	315,634	1
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	41,445	11,046,877	16,419,855	0	0
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	161,216	0	0
13.	Original Appropriation	0	0	3,731,900	0	0
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	4,887,000	315,633	0
15.	Non-cogs, Receipts to Appropriations, etc.	1,543,145	11,756,340	0	0	0
16.	Reversions and Continuous Appropriations	(430,298)	(3,435,562)	(3,051,430)	0	0
17.	Current Year Reappropriation	0	0	(4.887,000)	0	0
18.	Reserve for Current Year Encumbrances	0	(173,521)	0	0	0
19.	Current Year Cash Expenditures	1,112,847	8,147,257	680,470	315,633	0
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,112,847	8,320,778	680,470	315,633	0
20.	Ending Cash Balance	345,858	6,579,389	1,315,634	1	1
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	0	173,521	0	0	0
22a,	Current Year Reappropriation	0	0	4,887,000	0	0
23.	Borrowing Limit	0	6,791,500	1,000,000	0	0
24.	Ending Free Fund Balance	345,858	(385,632)	(4,571,366)	1	1
	Investments Direct by Agency (GL 1203)	0	0	0	0	0
	Ending Free Fund Balance including Direct investments	345,858	(385,632)	(4,571,366)	1	1
26. lote:	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

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Agency: Division of Veterans Services

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 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	1,439,449	(24,578,623)	0	(10,158,169)	17,562,906
02.	Encumbrances as of July 1	74,562	16,620	0	30,751	0
02a.	Reappropriation (Legislative Carryover)	7,496,100	31,021,642	0	10,212,143	(12,030,300)
03.	Beginning Cash Balance	9,010,111	6,459,639	0	84,725	5,532,606
04.	Revenues (from Form B-11)	20,172,042	21,803,508	35,441,258	48,914,102	91,804,635
05.	Non-Revenue Receipts and Other Adjustments	3,500,492	3,514,104	9,301,314	9,291,500	9,291,500
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	14,952,863	11,046,875	17,993,120	18,000,000	18,000,000
08.	Total Available for Year	47,635,508	42,824,126	62,735,692	76,290,327	124,628,741
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	14,952,863	11,055,102	12,450,509	12,500,000	12,500,000
11,	Non-Expenditure Distributions and Other Adjustments	492	14,104	9,814	9,800	9,800
12.	Cash Expenditures for Prior Year Encumbrances	66,136	16,620	24,631	30,751	0
13.	Original Appropriation	46,662,500	21,485,700	24,166,500	26,782,227	97,909,900
14.	Prior Year Reappropriations, Supplementals, Recessions	7,476,400	31,021,642	26,950,907	10,212,143	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	(444,260)	(936,208)	0	0	0
17.	Current Year Reappropriation	(31,021,642)	(28,084,507)	(10,212,143)	12,030,300	0
18,	Reserve for Current Year Encumbrances	(16,620)	(34,581)	(30,751)	0	0
19.	Current Year Cash Expenditures	22,656,378	23,452,046	40,874,513	49,024,670	97,909,900
	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	22,672,998	23,486,627	40,905,264	49,024,670	97,909,900
20.	Ending Cash Balance	9,959,639	8,286,254	9,376,225	14,725,106	14,209,041
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	16,620	34,581	30,751	0	0
22a	Current Year Reappropriation	31,021,642	28,084,507	10,212,143	(12,030,300)	0
23.	Borrowing Limit	3,500,000	3,500,000	9,291,500	9,192,500	9,291,500
24.	Ending Free Fund Balance	(24,578,623)	(23,332,834)	(10,158,169)	17,562,906	4,917,541
	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	(24,578,623)	(23,332,834)	(10,158,169)	17,562,906	4,917,541
	Outstanding Loans (if this fund is part					

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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 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	6,210,569	6,742,135	0	3,829,070	2,319,480
02.	Encumbrances as of July 1	4,851	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	6,215,420	6,742,135	0	3,829,070	2,319,480
04.	Revenues (from Form B-11)	14,216,245	11,906,156	15,972,239	21,722,186	18,425,689
05.	Non-Revenue Receipts and Other Adjustments	979	7,722	2,980	0	0
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	7,477,469	7,908,311	6,984,610	7,000,000	7,000,000
08.	Total Available for Year	27,910,113	26,564,324	22,959,829	32,551,256	27,745,169
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	7,485,761	7,908,311	5,372,207	5,400,000	5,400,000
11.	Non-Expenditure Distributions and Other Adjustments	979	7,722	2,980	3,000	3,000
12.	Cash Expenditures for Prior Year Encumbrances	4,606	0	106,837	0	0
13,	Original Appropriation	15,327,500	18,478,700	19,743,600	24,828,776	26,551,500
14.	Prior Year Reappropriations. Supplementals, Recessions	(22,800)	0	(215,000)	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	8,699	785	1,357	0	0
16.	Reversions and Continuous Appropriations	(1,636,767)	(4,529,879)	(5,881,222)	0	0
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	(108,837)	0	0	0
19.	Current Year Cash Expenditures	13,676,632	13,840,769	13,648,735	24,828,776	26,551,500
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	13,676,632	13,949,606	13,648,735	24,828,776	26,551,500
20.	Ending Cash Balance	6,742,135	4,807,522	3,829,070	2,319,480	(4,209,331)
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	0	108,837	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	6,742,135	4,698,685	3,829,070	2,319,480	(4,209,331)
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	6,742,135	4,698,685	3,829,070	2,319,480	(4,209,331)
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0
Note:						

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Request for Fiscal Year: 2024

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 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	169,823	277,095	272,464	976,676	1,408,243
02.	Encumbrances as of July 1	3,310	29,510	61,878	69,760	68,360
02a.	Reappropriation (Legislative Carryover)	0	0	0	384,500	0
03.	Beginning Cash Balance	173,133	306,605	334,342	1,430,936	1,476,603
04.	Revenues (from Form B-11)	7,351	28,832	2,304	1,700	1,700
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	1,158,353	1,385,880	1,508,986	2,336,000	2,670,342
08.	Total Available for Year	1,338,837	1,721,317	1,845,632	3,768,636	4,148,645
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	199,353	387,280	479,152	1,029,833	1,359,430
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	3,310	29,510	61,878	1,400	0
13.	Original Appropriation	1,019,700	1,057,200	110,600	876,300	1,360,400
14.	Prior Year Reappropriations, Supplementals, Recessions	(300)	0	384,500	384,500	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	(160,321)	(25,137)	(167,174)	0	0
17.	Current Year Reappropriation	0	0	(384,500)	0	0
18.	Reserve for Current Year Encumbrances	(29,510)	(61,878)	(69,760)	0	0
19.	Current Year Cash Expenditures	829,569	970,185	(126,334)	1,260,800	1,360,400
	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	859,079	1,032,063	(56,574)	1,260,800	1,360,400
20.	Ending Cash Balance	306,605	334,342	1,430,936	1,476,603	1,428,815
21.	Prior Year Encumbrances as of June 30	0	0	0	68,360	68,360
22.	Current Year Encumbrances as of June 30	29,510	61,878	69,760	0	0
22a.	Current Year Reappropriation	<sub>3.7</sub> 0	0	384,500	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	277,095	272,464	976,676	1,408,243	1,360,455
	Investments Direct by Agency (GL 1203)	0	0	0	0	0
	Ending Free Fund Balance Including Direct Investments	277,095	272,464	976,676	1,408,243	1,360,455
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0
Note:						

Health And Welfare Trust Account

444 48900

Sources and Uses:

Fund:

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	55	55	55	55	5
)2.	Encumbrances as of July 1	0	0	0	0	
)2a.	Reappropriation (Legislative Carryover)	0	0	0	0	
3.	Beginning Cash Balance	55	55	55	55	5
14.	Revenues (from Form B-11)	0	0	0	0	
)5.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	
6.	Statutory Transfers In	0	0	0	0	
)7.	Operating Transfers In	0	0	0	0	
8.	Total Available for Year	55	55	55	55	5
9.	Statutory Transfers Out	0	0	0	0	
0.	Operating Transfers Out	0	0	0	0	
1.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	
2.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	
3.	Original Appropriation	0	0	0	0	
4.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	
5.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	
6.	Reversions and Continuous Appropriations	0	0	0	0	
17.	Current Year Reappropriation	0	0	0	0	
8,	Reserve for Current Year Encumbrances	0	0	0	0	
9.	Current Year Cash Expenditures	0	0	0	0	
9a,	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	
20.	Ending Cash Balance	55	55	55	55	5
21.	Prior Year Encumbrances as of June 30	0	0	0	0	
22.	Current Year Encumbrances as of June 30	0	0	0	0	
22a.	Current Year Reappropriation	0	0	0	0	
3.	Borrowing Limit	0	0	0	0	
4.	Ending Free Fund Balance	55	55	55	55	5
	Investments Direct by Agency (GL 1203)	0	0	0	0	
	Ending Free Fund Balance including Direct investments	55	55	55	55	5
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	

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Health And Welfare Trust Account: Trust Fund ISVH Boise

444 48901

Sources and Uses:

Fund:

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	74,410	62,904	77,696	73,270	73,270
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	74,410	62,904	77,696	73,270	73,270
04.	Revenues (from Form B-11)	0	0	0	0	0
05.	Non-Revenue Receipts and Other Adjustments	934,752	745,513	687,648	688,000	68,000
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	1,009,162	808,417	765,344	761,270	141,270
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	946,258	730,721	692,074	688,000	68,800
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	62,904	77,696	73,270	73,270	72,470
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	62,904	77,696	73,270	73,270	72,470
	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance including Direct investments	62,904	77,696	73,270	73,270	72,470
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

444

Fund:

Health And Welfare Trust Account: Trust Fund ISVH Pocatello

48902

Sources and Uses:

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	26,809	16,581	18,822	64,595	64,595
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	26,809	16,581	18,822	64,595	64,595
04.	Revenues (from Form B-11)	0	0	0	0	0
05.	Non-Revenue Receipts and Other Adjustments	320,014	273,449	298,224	298 000	298,000
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	O
08.	Total Available for Year	346,823	290,030	317,046	362,595	362,595
09	Statutory Transfers Out	0	0	0	0	C
10.	Operating Transfers Out	0	0	0	0	C
11.	Non-Expenditure Distributions and Other Adjustments	330,242	271,208	252,451	298,000	298,000
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	C
13,	Original Appropriation	0	0	0	0	(
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	(
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	(
16.	Reversions and Continuous Appropriations	0	0	0	0	C
17.	Current Year Reappropriation	0	0	0	0	(
18.	Reserve for Current Year Encumbrances	0	0	0	0	(
19.	Current Year Cash Expenditures	0	0	0	0	(
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	C
20.	Ending Cash Balance	16,581	18,822	64,595	64,595	64,595
21.	Prior Year Encumbrances as of June 30	0	0	0	0	C
22.	Current Year Encumbrances as of June 30	0	0	0	0	C
22a.	Current Year Reappropriation	0	0	0	0	(
23.	Borrowing Limit	0	0	0	0	(
24.	Ending Free Fund Balance	16,581	18,822	64,595	64,595	64,595
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	(
	Ending Free Fund Balance Including Direct Investments	16,581	18,822	64,595	64,595	64,59
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	•

Note:

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Health And Welfare Trust Account: Trust Fund ISVH Lewiston

48903

Sources and Uses:

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	31,638	70,566	101,370	61,924	61,924
02.	Encumbrances as of July 1	0	0	0	0	(
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	(
03.	Beginning Cash Balance	31,638	70,566	101,370	61,924	61,924
04.	Revenues (from Form B-11)	0	0	0	0	(
05.	Non-Revenue Receipts and Other Adjustments	579,477	514,332	497,713	498,000	498,000
06.	Statutory Transfers In	0	0	0	0	(
07.	Operating Transfers In	0	0	0	0	(
08.	Total Available for Year	611,115	584,898	599,083	559,924	559,924
09.	Statutory Transfers Out	0	0	0	0	(
10.	Operating Transfers Out	0	0	0	0	(
11.	Non-Expenditure Distributions and Other Adjustments	540,549	483,528	537,159	498,000	498,000
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	(
13.	Original Appropriation	0	0	0	0	(
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	(
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	(
16.	Reversions and Continuous Appropriations	0	0	0	0	(
17.	Current Year Reappropriation	0	0	0	0	(
18.	Reserve for Current Year Encumbrances	0	0	0	0	1
19.	Current Year Cash Expenditures	0	0	0	0	(
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	(
20.	Ending Cash Balance	70,566	101,370	61,924	61,924	61,924
21.	Prior Year Encumbrances as of June 30	0	0	0	0	(
22.	Current Year Encumbrances as of June 30	0	0	0	0	(
22a.	Current Year Reappropriation	0	0	0	0	(
23.	Borrowing Limit	0	0	0	0	(
24.	Ending Free Fund Balance	70,566	101,370	61,924	61,924	61,924
	Investments Direct by Agency (GL 1203)	0	0	0	0	(
	Ending Free Fund Balance Including Direct Investments	70,566	101,370	61,924	61,924	61,924
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	(

Health And Welfare Trust Account: Trust Fund ISVH BOI ResDom

444 48904

Sources and Uses:

Fund:

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	7,290	9,597	5,809	6,793	6,79
02.	Encumbrances as of July 1	0	0	0	0	•
)2a.	Reappropriation (Legislative Carryover)	0	0	0	0	(
03.	Beginning Cash Balance	7,290	9,597	5,809	6,793	6,79
)4.	Revenues (from Form B-11)	0	0	0	0	ı
)5.	Non-Revenue Receipts and Other Adjustments	119,382	113,875	94,525	95,000	95,00
06.	Statutory Transfers In	0	0	0	0	ı
07.	Operating Transfers In	0	0	0	0	(
<b>)8</b> .	Total Available for Year	126,672	123,472	100,334	101,793	101,79
)9.	Statutory Transfers Out	0	0	0	0	1
10.	Operating Transfers Out	0	0	0	0	(
11.	Non-Expenditure Distributions and Other Adjustments	117,075	117,663	93,541	95,000	95,00
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	1
13.	Original Appropriation	0	0	0	0	
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	
16.	Reversions and Continuous Appropriations	0	0	0	0	
17.	Current Year Reappropriation	0	0	0	0	
18.	Reserve for Current Year Encumbrances	0	0	0	0	
19,	Current Year Cash Expenditures	0	0	0	0	
19a,	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	,
20.	Ending Cash Balance	9,597	5,809	6,793	6,793	6,79
21.	Prior Year Encumbrances as of June 30	0	o	0	0	
22.	Current Year Encumbrances as of June 30	0	0	0	0	
22a.	Current Year Reappropriation	0	0	0	0	
23.	Borrowing Limit	0	0	0	0	
24.	Ending Free Fund Balance	9,597	5,809	6,793	6,793	6,79
	Investments Direct by Agency (GL 1203)	0	0	0	0	
	Ending Free Fund Balance including Direct Investments	9,597	5,809	6,793	6,793	6,79
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Division of Veterans Services						444
Division	Division of Veterans Services						VS1
Appropri	iation Unit Veterans Recognition	n Income					SGVI
Line Iten	ns						
12.81	Cash Transfer Adjustments						SGVI
This	s decision unit is a revenue adjustn	nent for the ca	sh transfer from th	ne veterans reco	gnition fund to the v	eterans recognition	income fund.
ОТ	12301 Dedicated	0.00	0	5,157,100	0	0	5,157,100
		0,00	0	5,157,100	0	0	5,157,100
12.91	Budget Law Exemptions/Other	Adjustments					SGVI
hon \$2,1	approrpriation of any unexpended a ne for fiscal year 2024, from the fec 178,800, and from veterans recogn ted to the addition of a fourth veter	leral fund in a ition income fi	n amount to to exc and in an amount	ceed \$8,846,000 not to exceed \$5	, from CARES Act in 5.157,100 to be used	n amount not to exe I for non recurring	ceed
ОТ	12301 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2024	Total						
13.00	FY 2024 Total						SGVI
ОТ	12301 Dedicated	0.00	0	5,157,100	0	0	5,157,100
		0.00	0	5,157,100	0	0	5,157,100

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Division of Veterans Services						444
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 adjustm	ent for the ca	sh transfer from th	ne veterans reco	gnition fund to the ve	eterans recognitio	n income fund.
OT 12300 Dedicated	0.00	0	(5,157,100)	0	0	(5,157,100)
	0.00	0	(5,157,100)	0	0	(5,157,100)
FY 2024 Total						
13.00 FY 2024 Total						SGVR
OT 12300 Dedicated	0.00	0	(5,157,100)	0	0	(5,157,100)
	0.00	0	(5,157,100)	0	0	(5,157,100)

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Division of Veterans Services						444
Division of Veterans Services						VS1
Appropriation Unit Division of Veterans	Services					SGVS
FY 2022 Total Appropriation						
1,00 FY 2022 Total Appropriation						SGVS
S1140						
10000 General	14.00	1,240,000	170,700	0	42,400	1,453,100
12301 Dedicated	0.00	0	1,000,000	0	195,000	1,195,000
OT 12301 Dedicated	0.00	0	12,157,100	0	0	12,157,100
OT 34400 Federal	0.00	3,255,300	1,069,000	0	0	4,324,300
OT 34500 Federal	0.00	1,750,000	6,868,900	0	0	8,618,900
34800 Federal	142.00	10,904,400	8,334,600	0	0	19,239,000
OT 34800 Federal	0.00	0	30,482,800	1,395,600	0	31,878,400
34900 Dedicated	208.60	14,918,100	4,610,500	0	0	19,528,600
48124 Dedicated	2.60	200,400	637,100	0	1,500	839,000
OT 48124 Dedicated	0.00	0	113,000	543,100	0	656,100
	367,20	32,268,200	65,443,700	1,938,700	238,900	99,889,500
1.21 Account Transfers						SGVS
Transfer operating to capital outlay to	cover new equ	ipment.				
OT 34800 Federal	0.00	0	(35,100)	35,100	0	0
	0.00	0	(35,100)	35,100	0	0
1.41 Receipts to Appropriation						SGVS
Sale of equipment.						
OT 34900 Dedicated	0.00	0	1,400	0	0	1,400
	0.00	0	1,400	0	0	1,400
1.61 Reverted Appropriation Balance	es .					SGVS
Unused and unencumbered appropria	tion at end of F	Y22.				
10000 General	0,00	(18,400)	(4,000)	0	(33,400)	(55,800)
OT 21100 Dedicated	0.00	0	0	0	0	0
OT 21300 Dedicated	0.00	0	0	0	0	0
OT 34500 Federal	0.00	(1,536,400)	(1,515,000)	0	0	(3,051,400)
34900 Dedicated	0.00	(5,219,000)	(660,800)	0	0	(5,879,800)
OT 34900 Dedicated	0.00	0	(1,400)	0	0	(1,400)
48124 Dedicated	0.00	(26,700)	0	0	(1,500)	(28,200)
OT 48124 Dedicated	0.00	0	0	(139,000)	0	(139,000)
	0.00	(6,800,500)	(2,181,200)	(139,000)	(34,900)	(9,155,600)
1.71 Legislative Reappropriation						SGVS
Close current year appropriation,						
12301 Dedicated	0.00	0	0	0	(120,000)	(120,000)
OT 12301 Dedicated	0.00	0	(5,157,100)	0	0	(5,157,100)
OT 34400 Federal	0.00	(5,000)	(1,066,500)	0	0	(1,071,500)
OT 34500 Federal	0.00	0	(4,887,000)	0	0	(4,887,000)
34800 Federal	0.00	(1,693,000)	0	0	0	(1,693,000)
OT 34800 Federal	0.00	0	(7,348,600)	(1,170,500)	0	(8,519,100)
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	cutive Carry Forward s requested at FY22 ye General		0 (1,698,000)	(96,600) (18,555,800)	(287,900)	0	(384,500)
Encumbrance OT 10000 G OT 34800 F OT 48124 E	s requested at FY22 ye General	ear end.	(1,698,000)	(18,555,800)	44 150 100		
Encumbrance OT 10000 G OT 34800 F OT 48124 D	s requested at FY22 ye General				(1,458,400)	(120,000)	(21,832,200)
OT 10000 G OT 34800 F OT 48124 C	General						SG
OT 34800 F OT 48124 D							
OT 48124 C	ederal	0.00	0	(6,200)	0	0	(6,200)
		0.00	0	(5,000)	(25,800)	0	(30,800)
FY 2022 Actual Ex	Dedicated	0.00	0	0	(69,800)	0	(69,800)
FY 2022 Actual Ex		0.00	0	(11,200)	(95,600)	0	(106,800)
5.00	•						
2.00 FY 202	2 Actual Expenditures						SG
10000	Seneral	14.00	1,221,600	166,700	0	9,000	1,397,300
OT 10000	Seneral	0.00	0	(6,200)	0	0	(6,200)
12301 E	Dedicated	0.00	0	1,000,000	0	75,000	1,075,000
OT 12301 E	Dedicated	0.00	0	7,000,000	0	0	7,000,000
OT 21100 D	Dedicated	0.00	0	0	0	0	0
OT 21300 E	Dedicated	0.00	0	0	0	0	0
OT 34400 F	ederal	0.00	3,250,300	2,500	0	0	3,252,800
OT 34500 F	ederal	0.00	213,600	466,900	0	0	680,500
34800 F	ederal	142.00	9,211,400	8,334,600	0	0	17,546,000
OT 34800 F	ederal	0.00	0	23,094,100	234,400	0	23,328,500
34900	Dedicated	208.60	9,699,100	3,949,700	0	0	13,648,800
OT 34900 D	Dedicated	0.00	0	0	0	0	0
48124	Dedicated	2.60	173,700	637,100	0	0	810,800
OT 48124 E	Dedicated	0.00	0	16,400	46,400	0	62,800
		367.20	23,769,700	44,661,800	280,800	84,000	68,796,300
Y 2023 Original A	Appropriation						
.00 FY 202	3 Original Appropriation	1					SG
S1410							
10000 G	General	14.00	1,318,700	170,700	0	42,400	1,531,800
12301	Dedicated	0.00	0	1,000,000	0	195,000	1,195,000
34800 F		203,30	14,059,500	12,255,800	0	0	26,315,300
OT 34800 F	ederal	0.00	0	118,800	198,100	0	316,900
	Dedicated	227.60	17,508,200	5,075,500	0	0	22,583,700
48124 C	Dedicated	2.60	215,200	637,100	0	1,500	853,800
OT 48124 E	Dedicated	0.00	0	0	22,500	0	22,500
		447.50	33,101,600	19,257,900	220,600	238,900	52,819,000
Appropriation Adjusted   Appropriation   Adjusted   Appropriation   Appropriation   Adjusted   Appropriation   Adjusted   Adjusted	ustment live Reappropriation						SG
999	unit reflects reappropria	ation authority or	anted by SR 1410	n			30
OT 12301 D		0.00	0 anted by 35	5,157,100	0	120,000	5,277,100
OT 34400 F		0.00	5,000	1,066,500	0	0	1,071,500
OT 34500 F		0.00	5,000	4,887,000	0	0	4,887,000
OT 34800 F		0.00	1,693,000	7,348,600	1,170,500	0	10,212,100

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 48124	Dedicated	0.00	0	96,600	287,900	0	384,500
		0.00	1,698,000	18,555,800	1,458,400	120,000	21,832,200
31 Med	licaid Reimbursement M	lethodology Adjustr	ment				SGVS
Moved to	cost based reimburseme	ent system effective	7/1/21; adjustme	ent to pay 30% s	ate match portion fo	r actual expendit	ures.
34900	Dedicated	0.00	0	750,000	0	0	750,000
OT 34900	Dedicated	0.00	0	750,000	0	0	750,000
		0.00	0	1,500,000	0	0	1,500,000
FY22 legis	RA Funds Transfer Fund lative session appropria ARPA funds of \$1,000,0	ited ARPA Sate Fis	cal Recovery Fur	nds; however the . Net effect of ze	se were approved v го,	with an incorrect	SGVS fund detail. This
OT 34400	Federal	0.00	0	(1,000,000)	0	0	(1,000,000)
OT 34430	Federal	0.00	0	1,000,000	0	0	1,000,000
		0.00	0	0	0	0	0
Y 2023Total A	ppropriation	0,00	V	U	U	U	v
	2023 Total Appropriation	n					SGVS
10000	General	14,00	1,318,700	170,700	0	42,400	1,531,800
12301	Dedicated	0.00	0	1,000,000	0	195,000	1,195,000
OT 12301	Dedicated	0.00	0	5,157,100	0	120,000	5,277,100
OT 34400	Federal	0.00	5,000	66,500	0	0	71,500
OT 34430	Federal	0.00	0	1,000,000	0	0	1,000,000
OT 34500	Federal	0.00	0	4,887,000	0	0	4,887,000
34800	Federal	203.30	14,059,500	12,255,800	0	0	26,315,300
OT 34800	Federal	0.00	1,693,000	7,467,400	1,368,600	0	10,529,000
34900	Dedicated	227.60	17,508,200	5,825,500	0	0	23,333,700
OT 34900	Dedicated	0.00	0	750,000	0	0	750,000
48124	Dedicated	2.60	215,200	637,100	0	1,500	853,800
OT 48124	Dedicated	0.00	0	96,600	310,400	0	407,000
		447.50	34,799,600	39,313,700	1,679,000	358,900	76,151,200
propriation i	Adjustments						
1 Exe	cutive Carry Forward (E	CF)					SGVS
Encumbra	nces requested at FY22	year end to offset	D.U. 1.81.				
OT 10000	General	0.00	0	6.200	0	0	6,200
OT 34800	Federal	0.00	0	5,000	25,800	0	30,800
OT 48124	Dedicated	0.00	0	0	69,800	0	69,800
		0.00	0	11,200	95,600	0	106,800
I FTP	/Noncognizable Adjustn	nent					SGVS
This decisi	on unit reflects non-cog	nizable spending a	uthority granted b	y the Division of	Financial Managem	nent for FY 2021	
	Federal	(9.00)	0	0	0	0	0
34900	Dedicated	8.70	0	0	0	0	0
48124	Dedicated	0.30	0	0	0	0	0
		0.00	0	0	0	0	0
2023 Estima	ited Expenditures		·	· ·	•	Ü	v
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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
7.00	FY 20	023 Estimated Expenditure	es					SGVS
	10000	General	14.00	1,318,700	170,700	0	42,400	1,531,800
	OT 10000	General	0.00	0	6,200	0	0	6,200
	12301	Dedicated	0.00	0	1,000,000	0	195,000	1,195,000
C	OT 12301	Dedicated	0.00	0	5,157,100	0	120,000	5,277,100
c	OT 34400	Federal	0.00	5,000	66,500	0	0	71,500
C	OT 34430	Federal	0,00	0	1,000,000	o	0	1,000,000
C	OT 34500	Federal	0.00	0	4,887,000	0	0	4,887,000
	34800	Federal	194.30	14.059,500	12,255,800	0	0	26,315,300
C	OT 34800	Federal	0.00	1,693,000	7,472,400	1,394,400	0	10,559,800
	34900	Dedicated	236,30	17,508,200	5,825,500	0	0	23,333,700
c	OT 34900	Dedicated	0.00	0	750,000	0	0	750,000
	48124	Dedicated	2.90	215,200	637,100	0	1,500	853 800
C	OT 48124	Dedicated	0.00	0	96,600	380,200	0	476.800
			447.50	34,799,600	39,324,900	1,774,600	358,900	76,258,000
Base / 8,11	Adjustmer	nts or Fund Adjustments						0010
		on unit aligns the agency's	FTP allocation	by fund.				SGVS
Т	his decisio	n unit makes a fund shift f	rom fund 3480	00 to fund 34900 a	& 48124 due to F	PCNs not reflecting	correct funding,	
	34800		(9.00)	0	0	0	0	0
	34900	Dedicated	8,70	0	0	0	0	0
	48124	Dedicated	0.30	0	0	0	0	0
			0.00	0	0	0	0	0
8.41	Remo	oval of One-Time Expendit	tures					SGVS
Т	his decisio	n unit removes one-time a	ppropriation fo	r FY 2023.				
C	OT 12301	Dedicated	0.00	0	(5,157,100)	0	(120,000)	(5,277,100)
C	OT 34400	Federal	0.00	(5,000)	(66,500)	0	0	(71,500)
C	OT 34430	Federal	0.00	0	(1,000,000)	0	0	(1,000,000)
C	OT 34500	Federal	0.00	0	(4,887,000)	0	0	(4,887,000)
C	OT 34800	Federal	0.00	(1,693,000)	(7,467,400)	(1,368,600)	0	(10,529,000)
C	OT 34900	Dedicated	0.00	0	(750,000)	0	0	(750,000)
C	OT 48124	Dedicated	0.00	0	(96,600)	(310,400)	0	(407,000)
			0.00	(1,698,000)	(19,424,600)	(1,679,000)	(120,000)	(22,921,600)
FY 202	24 Base							
9.00	FY 20	024 Base						SGVS
	10000	General	14.00	1,318,700	170,700	0	42,400	1,531,800
	12301		0.00	0	1,000,000	0	195,000	1,195,000
c		Dedicated	0.00	0	0	0	0	0
	OT 34400		0.00	0	0	0	0	0
	OT 34430		0,00	0	0	0	0	0
	OT 34500		0.00	0	0	0	0	0
		Federal	194.30	14.059,500	12,255,800	0	0	26,315,300
	3 1000		704.00	1-7,0004,000	12,200,000	U	U	20,010,000

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 34800	Federal	0.00	0	0	0	0	0
34900	Dedicated	236.30	17,508,200	5,825,500	0	0	23,333,700
OT 34900	Dedicated	0.00	0	0	0	0	0
48124	Dedicated	2,90	215,200	637,100	0	1,500	853,800
OT 48124	Dedicated	0.00	0	0	0	0	0
		447.50	33,101,600	19,889,100	0	238,900	53,229,600
Program Mainte	nance		45000 CAR (5000)				
10,11 Chan	ge in Health Benefit Costs						SGVS
Change in F	lealth Benefit Costs						
10000	General	0.00	17,500	0	0	0	17,500
34800	Federal	0.00	235,700	0	0	0	235,700
34900	Dedicated	0.00	295,300	0	0	0	295,300
48124	Dedicated	0.00	3,600	0	0	0	3,600
		0.00	552,100	0	0	0	552,100
10.12 Chan	ge in Variable Benefit Costs		332,733				SGVS
	/ariable Benefit Costs						55.75
10000	General	0.00	(5,100)	0	0	0	(5,100)
34800	Federal	0.00	(51,600)	0	0	0	(51,600)
34900	Dedicated	0.00	(66,100)	0	0	0	(66,100)
48124	Dedicated	0.00	(800)	0	0	0	(800)
		0.00	(123,600)	0	0	0	(123,600)
10.21 Gene	ral Inflation Adjustments	5,00	(120,000)	Ů	Ü		SGVS
	ation average CPI as of Jun	e 2022 excep	t fuel and utilities	are actual CPI a	s of June 2022		0010
	Federal	0.00	0	1,032,200	0	0	1,032,200
34900	Dedicated	0.00	0	463,800	0	0	463,800
		0.00	0	1,496,000	0	0	1,496,000
10.22 Medi	cal Inflation Adjustments	0.00	Ŭ	1,430,000	v		SGVS
	ation average CPI as of Jun	e 2022 excen	t fuel and utilities	are actual CPI a	s of June 2022		3043
	Federal	0.00	0	290,200	0	0	290,200
	Dedicated	0.00	0	130,400	0	0	130,400
		0.00	0	420,600	0	0	
10.23 Contr	act Inflation Adjustments	0.00	0	420,000	Ü	Ü	420,600 SGVS
	tion for contracts.						3643
	Federal	0,00	0	8,500	0	0	8,500
	Dedicated	0.00	0	12,800	0	0	12,800
54566	Dedicated						
10.31 Repa	ir Panlacement Hame/All	0.00	0	21,300	0	0	21,300
,	ir, Replacement Items/Altera	auon Req #1					SGVS
One-time of OT 34800	perating and capital outlay	0.00	0	^	•		•
OT 34800		0.00	0	0	0	0	0
OT 48124		0.00	0	-	206.400	0	0
O1 40124	Dedicated		0	85,800	296,400	0	382,200
40.00	h podesti de la com	0.00	0	85,800	296,400	0	382,200
10.32 Repa	ir, Replacement Items/Altera	ation Req #2					SGVS

One-time operating and capital outlay

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 34800	Federal	0.00	0	0	0	0	0
OT 48124	Dedicated	0.00	0	0	36,300	0	36,300
		0.00	0	0	36,300	0	36,300
),51 Annu	alization						S
This decision	on unit provides an ar	nnualization of Idaho	State Veterans H	lome - Post Fall	s for FY24.		
34800	Federal	0.00	1,629,700	(156,500)	0	0	1,473,200
34900	Dedicated	0.00	1,152,000	1,019,400	0	0	2,171,400
		0.00	2,781,700	862,900	0	0	3,644,600
).61 Sala	ry Multiplier - Regular	Employees					S
Salary Adju	ıstments - Regular Er	mployees					
10000	General	0.00	11,100	0	0	0	11,100
34800	Federal	0.00	111,700	0	0	0	111,700
34900	Dedicated	0.00	142,900	0	0	0	142,900
48124	Dedicated	0.00	1,700	0	0	0	1,700
		0.00	267,400	0	0	0	267,400
).62 Sala	ry Multiplier - Group a	and Temporary					S
1% Salary	Adjustments - Group	and Temporary					
10000	General	0.00	200	0	0	0	200
	Federal	0.00	2,500	0	0	0	2,500
34900	Dedicated	0.00	1,300	0	0	0	1,300
		ce					s
	laintenance 024 Total Maintenand	ce					5
<b>Y 2024 Total M</b> I.00 FY 2 10000	024 Total Maintenand	ce 14,00	1,342,400	170,700	0	42,400	1,555,500
.00 FY 2	024 Total Maintenand		1,342,400	170,700 1,000,000	0	42,400 195,000	
.00 FY 2	024 Total Maintenand General	14.00		·		•	1,555,500
.00 FY 2 10000 12301	O24 Total Maintenand General Dedicated Dedicated	14.00 0.00	0	1,000,000	0	195,000	1,555,500 1,195,000
1.00 FY 2 10000 12301 OT 12301	O24 Total Maintenand General Dedicated Dedicated Federal	14.00 0.00 0.00	0	1,000,000	0	195,000 0	1,555,500 1,195,000
10000 12301 OT 12301 OT 34400 OT 34500	General Dedicated Dedicated Federal Federal Federal	14.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0	1,000,000 0 0 0	0 0 0	195,000 0 0	1,555,500 1,195,000 0 0
10000 12301 OT 12301 OT 34400 OT 34430 OT 34500 34800	General Dedicated Dedicated Federal Federal Federal Federal Federal	14.00 0.00 0.00 0.00 0.00 0.00 194.30	0 0 0 0 0 0 15,987,500	1,000,000	0 0 0 0	195,000 0 0	1,555,500 1,195,000 0
1.00 FY 2  10000 12301 OT 12301 OT 34400 OT 34430 OT 34500 34800 OT 34800	General Dedicated Dedicated Federal Federal Federal Federal Federal Federal	14.00 0.00 0.00 0.00 0.00 0.00 194.30 0.00	0 0 0 0 0 0 15,987,500	1,000,000 0 0 0 0 0 13,430,200	0 0 0 0 0	195,000 0 0 0 0 0	1,555,500 1,195,000 0 0 0 29,417,700
1.00 FY 2  10000 12301 OT 12301 OT 34400 OT 34430 OT 34500 34800 OT 34800 34900	General Dedicated Dedicated Federal Federal Federal Federal Federal Federal Dedicated	14.00 0.00 0.00 0.00 0.00 0.00 194.30 0.00 236.30	0 0 0 0 0 15,987,500 0 19,033,600	1,000,000 0 0 0 0 13,430,200 0 7,451,900	0 0 0 0 0 0	195,000 0 0 0 0 0 0	1,555,500 1,195,000 0 0 0 29,417,700 0 26,485,500
1.00 FY 2  10000 12301 OT 12301 OT 34400 OT 34430 OT 34500 34800 OT 34800 OT 34900	General Dedicated Dedicated Federal Federal Federal Federal Federal Dedicated Dedicated	14.00 0.00 0.00 0.00 0.00 0.00 194.30 0,00 236.30	0 0 0 0 0 15,987,500 0 19,033,600	1,000,000 0 0 0 0 13,430,200 0 7,451,900	0 0 0 0 0 0 0	195,000 0 0 0 0 0 0	1,555,500 1,195,000 0 0 0 29,417,700 0 26,485,500
1.00 FY 2  10000 12301 OT 12301 OT 34400 OT 34500 34800 OT 34800 OT 34900 OT 34900 48124	General Dedicated Dedicated Federal Federal Federal Federal Federal Dedicated Dedicated Dedicated	14.00 0.00 0.00 0.00 0.00 0.00 194.30 0,00 236.30 0.00 2.90	0 0 0 0 0 15,987,500 0 19,033,600 0 219,700	1,000,000 0 0 0 0 13,430,200 0 7,451,900 0 637,100	0 0 0 0 0 0 0	195,000 0 0 0 0 0 0 0 0	1,555,500 1,195,000 0 0 0 29,417,700 0 26,485,500 0 858,300
.00 FY 2  10000 12301 OT 12301 OT 34400 OT 34500 34800 OT 34800 OT 34900 OT 34900 48124	General Dedicated Dedicated Federal Federal Federal Federal Federal Dedicated Dedicated	14.00 0.00 0.00 0.00 0.00 194.30 0,00 236.30 0.00 2.90	0 0 0 0 0 15,987,500 0 19,033,600 0 219,700	1,000,000 0 0 0 0 13.430,200 0 7,451,900 0 637,100 85,800	0 0 0 0 0 0 0 0 0 0 0	195,000 0 0 0 0 0 0 0 0 1,500	1,555,500 1,195,000 0 0 0 29,417,700 0 26,485,500 0 858,300 418,500
.00 FY 2  10000 12301 OT 12301 OT 34400 OT 344500 34800 OT 34800 OT 34900 OT 34900 OT 34900 OT 34900 OT 48124	General Dedicated Dedicated Federal Federal Federal Federal Federal Dedicated Dedicated Dedicated	14.00 0.00 0.00 0.00 0.00 0.00 194.30 0,00 236.30 0.00 2.90	0 0 0 0 0 15,987,500 0 19,033,600 0 219,700	1,000,000 0 0 0 0 13,430,200 0 7,451,900 0 637,100	0 0 0 0 0 0 0	195,000 0 0 0 0 0 0 0 0	1,555,500 1,195,000 0 0 0 29,417,700 0 26,485,500 0 858,300
10000 12301 OT 12301 OT 34400 OT 34430 OT 34500 34800 OT 34800 OT 34900 A8124 OT 48124	General Dedicated Dedicated Federal Federal Federal Federal Federal Dedicated Dedicated Dedicated	14.00 0.00 0.00 0.00 0.00 194.30 0.00 236.30 0.00 2.90 0.00	0 0 0 0 0 15,987,500 0 19,033,600 0 219,700 0	1,000,000 0 0 0 0 13.430,200 0 7,451,900 0 637,100 85,800	0 0 0 0 0 0 0 0 0 0 0	195,000 0 0 0 0 0 0 0 0 1,500	1,555,500 1,195,000 0 0 0 29,417,700 0 26,485,500 0 858,300 418,500
1.00 FY 2  10000 12301 OT 12301 OT 34400 OT 344500 34800 OT 34800 OT 34900 OT 34900 48124 OT 48124  The Items 2.01 State	General Dedicated Dedicated Federal Federal Federal Federal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	14.00 0.00 0.00 0.00 0.00 194.30 0,00 236.30 0.00 2.90 0.00 447.50	0 0 0 0 0 15,987,500 0 19,033,600 0 219,700 0 36,583,200	1,000,000 0 0 0 13,430,200 0 7,451,900 0 637,100 85,800 22,775,700	0 0 0 0 0 0 0 0 0 0 332,700	195,000 0 0 0 0 0 0 0 1,500 0 238,900	1,555,500 1,195,000 0 0 0 29,417,700 0 26,485,500 0 858,300 418,500 59,930,500
1.00 FY 2  10000 12301 OT 12301 OT 34400 OT 344500 34800 OT 34800 OT 34900 OT 34900 48124 OT 48124  The Items 2.01 State	General Dedicated Dedicated Federal Federal Federal Federal Dedicated	14.00 0.00 0.00 0.00 0.00 194.30 0,00 236.30 0.00 2.90 0.00 447.50	0 0 0 0 0 15,987,500 0 19,033,600 0 219,700 0 36,583,200	1,000,000 0 0 0 13,430,200 0 7,451,900 0 637,100 85,800 22,775,700	0 0 0 0 0 0 0 0 0 0 332,700	195,000 0 0 0 0 0 0 0 1,500 0 238,900	1,555,500 1,195,000 0 0 0 29,417,700 0 26,485,500 0 858,300 418,500 59,930,500

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 10000	General	0.00	11,000	0	0	0	11,000
OT 34800	Federal	0.00	88,000	0	0	0	88,000
OT 34900	Dedicated	0.00	66,000	0	0	0	66,000
		0.00	165,000	0	0	0	165,000
12.03 New	Capital Outlay						SGVS
Capital outla	ay equipment (bariatric be	eds and intermer	nt equipment for th	ne State Vetera	ns Homes and the B	lackfoot Cemete	гу.
OT 34800	Federal	0.00	0	0	0	0	0
OT 48124	Dedicated	0.00	0	0	83,600	0	83,600
		0.00	0	0	83,600	0	83,600
12.91 Budg	et Law Exemptions/Othe	r Adjustments					SGVS
home for fis \$2,178,800, related to th	iation of any unexpended cal year 2024, from the fo , and from veterans recog ne addition of a fourth veter	ederal fund in an Inition income fu erans home in P	amount to to exc nd in an amount r ost Falls, Idaho fo	eed \$8,846,000 not to exceed \$5 r the period of c	), from CARES Act ir 5.157,100 to be used July 1, 2023, through	n amount not to e d for non recurring June 30, 2024	xceed g expenditures
OT 34500		0.00	0	0	·	0	0
OT 34800	Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
-	et Law Exemptions/Othe	•					SGVS
Veterans Co	ate any unexpended and emetery Boise expansion ne expansion of the Veter	in fiscal year 20	24, in an amount	ated to the Divi not to exceed \$	sion of Veterans Ser 61,005,500 to be use	vices from federa d for non recurrir	al funds for the ng expenditures
OT 34800	Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2024 Total							
13.00 FY 20	024 Total						SGVS
10000	General	14.00	1,342,400	170,700	0	42,400	1,555,500
OT 10000	General	0.00	11,000	0	0	0	11,000
12301	Dedicated	0.00	0	1,000,000	0	195,000	1,195,000
OT 12301	Dedicated	0.00	0	0	0	0	0
OT 34400	Federal	0.00	0	0	0	0	0
OT 34430	Federal	0.00	0	0	0	0	0
OT 34500	Federal	0.00	0	0	0	0	0
34800	Federal	194.30	15,987,500	13,430,200	0	0	29,417,700
OT 34800	Federal	0.00	88 000	68,404,200	0	0	68,492,200
34900	Dedicated	236.30	19,033,600	7,451,900	0	0	26,485,500
OT 34900	Dedicated	0.00	66,000	0	0	0	66,000
48124	Dedicated	2.90	219,700	637,100	0	1,500	858,300
OT 48124	Dedicated	0.00	0	85,800	416,300	0	502,100
		447.50	36,748,200	91,179,900	416,300	238,900	128,583,300

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Division of Veterans Services						444
Division of Veterans Services						VS1
Appropriation Unit DVS- Veterans Supp FY 2022 Total Appropriation	ort Fund (Cor	ntinuous)				SGVX
1.61 Reverted Appropriation Balance	es					sgvx
Unused and unencumbered appropria	tion at end of	FY22.				
OT 21300 Dedicated	0.00	0	70,400	0	66,000	136,400
	0.00	0	70,400	0	66,000	136,400
FY 2022 Actual Expenditures						
2,00 FY 2022 Actual Expenditures						SGVX
OT 21300 Dedicated	0.00	0	70,400	0	66,000	136,400
	0.00	0	70,400	0	66,000	136,400

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Agency: Division of Veterans Services

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Appropriation Unit: Division of Veterans Services

**SGVS** 

**Decision Unit Number** 

4.31 Desc

Descriptive Medicaid Reimbursement Methodology Adjustment

		General	Dedicated	Federal	Total
Operating Expense					
559 General Services		0	1,500,000	0	1,500,000
	Operating Expense Total	0	1,500,000	0	1,500,000
		0	1,500,000	0	1,500,000

#### Explain the request and provide justification for the need.

We are requesting \$1,500,000 miscellaneous revenue in operating (\$750,000 one-time and \$750,000 ongoing) to cover Veterans Services' 30% state match portion needed for Medicaid to pay the additional funds due to the Veterans Homes. The Veterans Homes moved to a cost based reimbursement system effective 7/1/21 (Medicaid to pay us at 100% cost-based reimbursement). As part of decision to change to this new Medicaid reimbursement methodology, it was agreed by both agencies that IDHW was going to originally start reimbursements based off using our 2019 cost report and would then adjust going forward based off the mini internal management reports that we agreed to conduct. If there was any significant difference that may result in a large settlement for either agency, IDHW would then use these internal reports to increase the interim rates to more closely reflect the current costs of the facilities. This process was decided so that both agencies could make sure the settlement that would be calculated in a future budget year (after the cost reports are filed and audited by Myers and Stauffer) would be smaller to ensure that funds are appropriately budgeted and appropriated for spending. This request is to adjust the reimbursement to the actual costs incurred in FY22 to ensure there is not any significant difference resulting in a large settlement when cost reports are finalized. The \$750,000 one-time is to cover the FY22 revenue due to the Veterans Homes for last year. The \$750,000 ongoing is to cover FY23 and future years.

## If a supplemental, what emergency is being addressed?

The Veterans Homes have paid for expenditures that have not been reimbursed by Medicaid. This has drawn down cash availability for the homes which are considered to self-supporting through their generated revenue. This request is needed so the homes can pay their share of the estimated \$2,500,000 due from Medicaid for FY22 and FY23 each which affects the cash flow for the homes.

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

2020 House Bill 351

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

Currently Veterans Services receives dedicated fund (miscellaneous revenue - Medicaid) appropriation totaling up to 79% of the service cost billed to Medicaid. This is a total of \$9.1M.

#### 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.

This is not a new effort, but is a change in reimbursement methodology.

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

\$750,000 one-time miscellaneous revenue for operating is needed to reconcile FY22 state's matching portion, and \$750,000 on-going miscellaneous revenue for operating is needed to provide the state's matching portion for FY23 and future years. This amount will be reviewed annually to see if any changes need to be made due to changes in Veterans Services Medicaid growth.

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

IDVS maintains internal management reports that are used to track our costs vs our Medicaid rates, we have been finding that the current interim Medicaid rates are quite a bit under what our actual costs are per patient day. This is likely due to the difference in the cost data used to set the interim rates (2019) and the current operations while under the pandemic which has resulted in lower census and higher labor costs. For example, for the 12 months ending 6/31/22, our reports show an estimated underpayment due to the Veterans Homes of roughly \$2.5M for fiscal year 2022 and this is continuing to grow.

#### Provide detail about the revenue assumptions supporting this request.

The Veterans Services is requesting one-time \$750,000 and on-going \$750,000 miscellaneous revenue increase of \$1,5M to provide the state match from the Veteran Homes. This will allow the state to maximize federal dollars and decrease state funds needed to support Veterans Services. Otherwise Veterans Services would need to request General Funds,

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The revenue sources 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?

If this is not funded, Veterans Services will eventually need to ask the General Fund for the difference of the 79% to 100% costs to offset the non-reimbursable funds under Medicald.

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Agency: Division of Veterans Services

444 SGVS

Appropriation

Division of Veterans Services

Unit:

**Decision Unit Number** 

4.32 Descriptive

APRA Funds Transfer Fund Detail Net Effect \$0

		General	Dedicated	Federai	Total
Operating Expense					
639 Institution & Resident Supplies		0	0	0	0
	Operating Expense Total	0	0	0	0
		0	0	0	0

#### Explain the request and provide justification for the need.

FY22 legislative session appropriated ARPA State Fiscal Recovery Funds; however these were approved with an incorrect fund detail. This is to move ARPA funds of \$1,000,0000 from fund 34400 to fund 34430. Net effect of zero.

#### If a supplemental, what emergency is being addressed?

The three state veterans home are struggling with increasing their census (fourth Veterans home to open in November 2022). The census are slowly 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 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 shield, eye goggles along with sanitizing equipment and supplies.

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

Idaho Code Title 65, Chapters 2 & 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 four Veterans Homes is 392.5. The personnel total is \$28,160,900 (\$13,476,700 federal funds, \$1,000,000 Veterans Recognition Income; fund, and \$14,684,200 miscellaneous revenue). The operating total is \$17,727,300 (\$118,800 general funds, \$11,593,200 federal funds, \$4,587,300 miscellaneous revenue, \$1,000,000 Veterans Recognition Income fund, and \$428,000 endowment). Capital outlay is \$198,100 all federal funds.

# 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.

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

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

## Provide detail about the revenue assumptions supporting this request.

The three state veterans homes occupancy percentage has decreased during the COVID-19 pandemic. Prior to the pandemic, the homes occupancy percentage was approximately 80%; 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 home 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.

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Agency: Division of Veterans Services

444

Appropriation Unit:

Division of Veterans Services

**SGVS** 

**Decision Unit Number** 

12.01 Descrip

Descriptive Title

State Veterans Home Boise Replacement/Renovation

		General	Dedicated	Federal	Total
Operating Expense					
559 General Services		0	0	68,404,200	68,404,200
	Operating Expense Total	0	0	68,404,200	68,404,200
		0	0	68,404,200	68,404,200

#### Explain the request and provide justification for the need.

We are requesting \$68.404.200 in federal funds operating for the Idaho State Veterans Home - Boise replacement/renovation. The existing building has expended its useful life for the purpose in which it was originally designed. With the current Boise Veterans Home being constructed in 1965 and being over 57-years old, the Idaho Division of Veterans Services is continually investing in the existing structure and remodeling just to maintain the facility and to ensure compliance with ongoing safety and infection control federal and state regulations. For example, significant repair over the past several years has been needed for corrosion and eroding sewer lines as well as constant repair required on the home's aging elevators.

The existing facility also represents a very traditional nursing home design with a layout giving an institutional sense and atmosphere. The facility also consists of mostly double occupancy rooms where 2 rooms (4 persons) share one Jack-and-Jill style bathroom. It also features one large dining hall that is not conducive to a homelike environment and creates staffing challenges. In 2011, the U.S. Department of Veterans Affairs (VA) published new nursing home construction and renovation guidelines reflecting significant changes to State Veterans Homes design. This was a departure from the previous traditional medical/institutional nursing home model of care. This concept is based on the small house model, which emphasizes a home environment adapted to and designed around the needs of the resident. Under this design model, resident bedrooms are single occupancy with a private bathroom that includes a toilet and shower. The smaller neighborhood kitchens and dining areas function as the heart of each household and are the center of activity and the main focal point. Work space for administrative needs are integrated in to the kitchen and living areas so staff spend more time in the common spaces and household with the residents. This bed replacement project is also in response to the growing need to provide substantial mitigation and preventive measures for infection control to decrease the possibility of spreading viruses during a pandemic. As such, the Division will use the small home design model and incorporate infection control design elements into this project as necessary for the health and well-being of the Veterans as well as need to provide for a more homelike environment with amenities for our residents that are person-centered. When successfully implemented, evidence reflects these design elements provide better resident outcomes and higher resident satisfaction.

The total replacement cost is estimated to be \$105,737200. We have applied for a federal state home construction grant to cover \$68,404,200 of this project (65% less non-allowable costs) and FY22 HB 791 approved \$75,000,00 appropriation and transfer of moneys from the General Fund to the Permanent Building Fund to cover the state's 35% matching funds to qualify for the federal grant.

#### If a supplemental, what emergency is being addressed?

N/A

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

FY22 HB 791 representing the state's 35% matching portion.

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

The existing personnel for the Boise home is 151.40 classified positions and group/temporary positions of \$11,632,400 (52.20 FTP & \$4.780.611 federal funds and 99.2 FTP and \$6,842,789 miscellaneous revenue). Both of these funds are ongoing. Operating base consists of \$6,621,057 ongoing funding (\$57,406 General funds, \$4,148353 federal funds, \$1991,397 miscellaneous revenue and \$423,901 endowment funds). For FY23 budget there is \$98,700 capital outlay from federal funds which is one-time funding.

#### What resources are necessary to implement this request?

\$68,404,200 federal funds one-time for construction costs.

# 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 staff will continue to provide services to the Boise home residents.

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

Personnel and operating costs are anticipated to increase. Once the design is finalized, an analysis will be completed on staffing and operating needs. The replacement home will no longer have shared rooms and bathrooms. All residents will have individual rooms with their own bathroom.

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

No RFI was requested. All estimates and planning have been conducted by the Idaho Division of Veterans Services, DPW and the contracted architectural firm.

## Provide detail about the revenue assumptions supporting this request.

A VA state home construction grant was applied for. This grant will cover 65% of the allowable costs. The state will have to pick up the 35% of the allowable costs and any non-allowable costs. During the FY22 legislative session, HB 791 was approved which provides \$75M to Veterans Services for the 35% state match for replacement/renovation of the three state veterans homes located in Boise, Lewiston, and Pocatello.

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

Idaho Veterans and Veteran eligible spouses needing nursing care services is served by this request. The need for the development of this type of environment of care is a critical step in the cultural transformation journey for Idaho's Veterans who need nursing home services. If this is not funded then the Boise home may have challenges in meeting the ongoing enhancements necessitated as it relates to meeting infection control and quality of care standards resulting in a decrease or loss of funding.

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Agency: Division of Veterans Services

444

Appropriation Unit:

Division of Veterans Services

**SGVS** 

**Decision Unit Number** 

Descriptive 12,02

Title

Group/Temporary Health Benefits

		General	Dedicated	Federal	Total
Personnel Cost					
513 Health Benefits		11,000	66,000	88,000	165,000
	Personnel Cost Total	11,000	66,000	88,000	165,000
		11,000	66,000	88,000	165,000

#### Explain the request and provide justification for the need.

\$154,000 one-time funding for group/temporary positions. In order to obtain and retain temporary staffing, Veterans Services offers health benefits to temporary staffing. By providing these benefits, we are able to hire necessary staffing to fill in when classified employees are on leave or positions are vacant. It is crucial to have temporary staff available to meet statutory quality of care requirements for our veterans in the state veterans nursing homes.

## 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.

Currently the state veterans homes have 14 group/temporary employees. No funding is in the base as this was changed last year to require agencies to request benefits for group/temporary employees annually.

## What resources are necessary to implement this request?

\$88,000 one-time federal funds and \$66,000 one-time miscellaneous revenue for a total of \$154,000

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.

N/A

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.

FY24 health benefit rates from the DFM Budget Development Manual for actual number of temporay employees as of July 2022.

# Provide detail about the revenue assumptions supporting this request.

Due to changes made to the budget request process, group/temporary health benefits are not longer included as on-going, but need to be requested each budget year as one-time.. Revenue sources remain unchanged from previous years. The funding source for this request will come from federal funds \$88,000 and miscellaneous revenue \$66,000. Federal funds are generated through the federal VA State Per Diem programs and Medicare. Miscellaneous revenue are generated through the Medicaid and private pay.

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

Benefits for temporary employees is requested to ensure we can obtain and retain necessary staff to meet statutory quality of care requirements for our veterans in the state veterans nursing homes. If this request is not funded, we will not be obtain/retain the necessary temporary staff needed to cover when classified employees are out on leave or when positions are vacant. This would limit Veterans Services' able to adequately meet the needs of our veterans, possibly sacrificing the home's ability to provide the highest quality of care.

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Request for Fiscal Year 2024

Agency: Division of Veterans Services

444

Appropriation Unit:

Division of Veterans Services

SGVS

**Decision Unit Number** 

12.03 Descriptive

Title

**New Capital Outlay** 

		General	Dedicated	Federal	Total
Capital Outlay					
755	Motorized & Non Motorized Equipment	0	83,600	0	83,600
768	Specific Use Equipment	0	0	0	0
	Capital Outlay Total	0	83,600	0	83,600
	rationed by	0	83,600	0	83,600

#### Explain the request and provide justification for the need.

Critical direct patient care specific use equipment consisting of bariatric beds are being requested. This equipment is needed to take care of the Veterans residing at the Idaho State Veterans Nursing Home - Pocatello. 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 4 months. Motorized equipment consisting of a site dumper is being requested. This equipment will assist with interment services by reducing the time it takes to perform an interment and increase staff efficiency while also promoting safer working conditions. Due to the narrow space between each row of headstones the current operation requires the dump truck to be placed at the end of rows which increases the time required for each interment because of the increased distance for moving the dirt and raises the risk for safety concerns. As more rows are added and the need for second interments (second decedent in existing sites) arises the dump truck will not be a feasible option and the amount of staff time required to perform one interment will increase significantly. The current lead time on this equipment is over one year.

#### 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?

\$3.600 one-time federal funds for capital outlay items at the Idaho State Veterans Home - Pocatello and \$80,000 one-time endowment funds for capital outlay item at the Idaho State Veterans Cemetery - Blackfoot.

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.

FY23 has \$198,100 one-time federal funds for capital outlay items and \$22,500 one-time endowment funds for capital outlay item for a total of \$220,600..

# 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 bariatric beds will come from federal funds. Federal funds are generated through the federal VA State Per Diem programs and Medicare. The one-time request of \$80,000 for site dumper will assist the cemetery staff with reducing the time it takes to perform an interment and increase staff efficiency while also promoting safer working conditions

## 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 - Blackfoot is expected to meet the National Cemetery Administration's requirements to adhere to the

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National Shrine Standards in all aspects of burial operations and services. If this request is not funded the cemetery would lack the ability to complete interments in the most effective and efficient way which would in turn continue to increase the time it takes to complete interments and reduce the scheduling ability due to staff availability. There would also be an increased risk to safety and possibility of damage to the grounds due to the narrow spacing in between the headstones.

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11,335	(4,915)	18,250	1,229,017	204,232	182,500	862,285	13.00		Permanent Positions	Permanent		
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Spec 1 Tech Records Spec 1 Nurse, Licensed Nursing Asst Cert | Nursing Asst Cert | Financial Specialist Nursing Asst Cert Nurse, Registered Senior Nurse, Registered Senior Nurse, Registered Man Nurse, Licensed Tech Records Spec 1 Nurse, Licensed Nurse, Asst Cert Nursing Asst Cert | Nurse, Registered Senior Financial Specialist Nursing Asst Cert Nursing Asst Cert Nursing Asst Cert Nurse, Registered Senior Nurse, Registered Senior Physical Occ Therapy Aid Physical Specialist Nurse, Registered Senior Nurse, Registered Senior Nurse, Registered Senior Nurse, Registered Senior Nurse, Licensed Nursing Asst Cert | Adjustment Descriurse, Registered Senarcial Specialist ursing Asst Cert ur | to Wage & Salary: Supprise of Programment Description of Programment Descri | Unadjusted Over or (Under) Funded: Into to Wage & Salary:  By a Subjustment Description / Position  Adjustment Description / Position  Aursing Asst Cert  Nursing Asst Cert  Physical Occ Therapy Aide  Recreation Asst  Nurse, Registered Senior  Nurse, Registered Manager  Nurse, Licensed  Tech Records Specialist  Nurse, Licensed  Tech Resistered Senior  Nurse, Licensed  Nursing Asst Cert  Nurse, Licensed  Nursing Asst Cert   | WHAME? ORIGINAL APPROPRIATION  Unadjusted Over or (Under) F Adjustments to Wage & Salary:  Adjustments to Wage & Salary:  Aus rursey of output act ununued of vacant  Austing Asst Cert  R1 Nurse, Registered Senior  R1 Nursing Asst Cert  R1 Nurse, Registered Senior  R1 Nurse, Registered Manager  R1 Nurse, Licensed  R1 Nurse, Licensed  R1 Nurse, Licensed  R1 Nurse, Licensed  R1 Nursing Asst Cert  R1 Nurse, Licensed  R1 Nursing Asst Cert   | M WSR  RIGINAL APPROPRIATION  Ito Wage & Salary: Suppress & Salary: Salar | Elected Officials & Full Time Commissioners TOTAL FROM WSR #NAME? 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ORIGINAL APPROPRIATION Unadjusted Over or (Under) Funds Adjustments to Wage & Salary: You rurused Source Commissioners Unadjusted Over or (Under) Funds Adjustments to Wage & Salary: You rurused Source Commissioners Unadjusted Over or (Under) Funds Adjustment to Wage & Salary: You rurused Source Under) Funds Adjustment Description / Posit Hursing Asst Cert Unurse, Registered Senior Unurse, Licensed Unurse, Registered Senior Unurse, Licensed Unurse, Licensed Unurse, Licensed Unursing Asst Cert | DESCRIPTI Mage and Satary Re ostitions pp Positions pp Po | DESCRIPTI  DESCRIPTI  Wage and Salary Re ositions p Positions play Salary Re ositions als & Full Time Comm wws.  RIGINAL APPROPR  RIGINAL APPROPR  RIGINAL Specialist pring Asst Cert pring As | DESCRIPTI DESCRI | DESCRIPTI DESCRI | Division of Veterans Services 9/1/2022  9/1/2022  DESCRIPTION  In Wage and Satary Report (WSR) Positions coup P | Division of Veterans Services  Division of Veterans Services  Division of Veterans Services  Division of Veterans Services  9/1/2022  9/1/2022  9/1/2022  DESCRIPTION  DESCRIPTION  DESCRIPTION  DESCRIPTION  DESCRIPTION  DESCRIPTION  DESCRIPTION  ORDER and Salary Report (WSR)  Positions  Cust Positions  Cust Registered Service (Under) Fund that to Wage & Salary:  ORIGINAL APPROPRIATION  Junadjusted Over or (Under) Fund that to Wage & Salary:  ORIGINAL APPROPRIATION  Aursing Asst Cert  Nurse, Registered Service  Nurse, Licensed  Tech Records Special  Tech Records Special  Nurse, Registered Service  Nurse, Licensed  Tech Records Special  Tech Records Special  Nurse, Registered Service  Nurse, Licensed  Tech Records Special  Tech Records Special  Nurse, Registered Service  Nurse, Licensed  Tech Records Special  Tech Records Special  Nurse, Registered Service  Nurse, Licensed  Tech Records Special  Nurse, Registered Service  Nurse, Licensed  Tech Records Special  Nurse, Registered Service  Nurse, Licensed  Tech Records Special  Nurse, Licensed  Tech Records Special  Nurse, Registered Service  Nurse, Registered Service  Nurse, Licensed  Tech Records Special  Nurse, Registered Service  Nurse, Licensed  Tech Records Special  Tech Records Special  Tech Records Special  Nurse, Registered Service  Nurse, Licensed  Tech Records Special  Tech Records Special | 6,200         12,500         1,250         1,250           6,200         12,500         1,479         20,179         1,250           35,400         12,500         8,444         56,344         1,250           28,400         12,500         6,775         47,675         1,250           48,700         12,500         11,617         72,817         1,250  | 6,200         12,500         1,479         20,179           35,400         12,500         8,444         56,344           28,400         12,500         8,444         56,344           28,400         12,500         6,775         47,675           48,700         12,500         11,817         72,817   | 6,200         12,500         1,479           35,400         12,500         8,444           28,400         12,500         8,444           28,400         12,500         6,775           48,700         12,500         11,817   | 6,200 12,500<br>35,400 12,500<br>28,400 12,500<br>48,700 12,500   | 5,200<br>6,200<br>35,400<br>28,400   |  | 1 1.00<br>1 1.00<br>1 1.00<br>1 1.00   |  |   | ursing Asst Cert ogram Specialist Imin Asst 2 R Specialist  | まんしずたに   |  | 꼬꼬꼬꼬꼬   |
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  | enior<br>enior<br>lanager  | enior<br>enior<br>lanager   | enior<br>enior<br>enior<br>lanager  | enior<br>enior<br>enior<br>1  | enior<br>enior<br>enior<br>1  | enior enior enior lanager 1  | Adjustment Description / Position Title urse, Registered Senior nancial Specialist ursing Asst Cert urse, Registered Manager urse, Leensed ach Records Spec 1 ursing Asst Cert  | Adjustments to Wage & Salary: Adjustments to Wage & Salary: Adjustment Description / Position Title  Retira Cd   
   | (Under) Funded:  y: u - vaccant or Authorized - cription / Position Title enior enior enior lanager lanager lanager  | RIATION (Under) Funded: y: u - vacant or Authorizeu - cription / Position Title enior enior enior lanager lanager 1   | (Under) Funded: y: u - vacant or Authorizeu - enior enior enior lanager lanager  | RIATION (Under) Funded: y: u - vacant or Authorizeu - cription / Position Title enior enior enior lanager lanager  | RIATION (Under) Funded: y: u - vacant or Authorizeu - cription / Position Tite enior enior enior lanager lanager   | mmissioners  PRIATION (Under) Funded: y: u - vacant or Authorized - cription / Position Title enior enior lanager lanager lanager   
  | TION Report (WSR): Report (WSR): PRIATION (Under) Funded: Under) Funded: pription / Position Title enior enior laneger laneger  | TION Report (WSR): Report (WSR): PRIATION (Under) Funded: Under) Funded: pription / Position Title enior enior laneger laneger   | Report (WSR): Report (WSR): Report (WSR): Report (WSR): PRIATION (Under) Funded: Y: U - vacant or Authorized - cription / Position Title enior enior lanager lanager lanager   | PPTION PRIATION PRIATION F (Under) Funded: Try: So - vacan or Augustess - scription / Position Title Senior Senior Senior Senior Senior Senior Senior Senior   | #1/2022 #1/2022 Report (WSR): Report (WSR): Report (WSR): PRIATION (Under) Funded: Y: Under) Funded: Y: Under) Funded: Handger Inder Inager In | #1/2022 #1/2022 #1/2022 Report (WSR): Report (WSR): Report (WSR): ## Report (WSR): ## Conversed of the properties of the | ans Services ans Services  W1/2022  W1/2022  Prion  Report (WSR): Under) Funded:  | 38,500         12,500         9,184         60,184         1,250           6,200         12,500         1,479         20,179         1,250           35,400         12,500         8,444         56,344         1,250           28,400         12,500         6,775         47,675         1,250          
   | 38,500         12,500         9,184         60,184           6,200         12,500         1,479         20,179           35,400         12,500         8,444         58,344           28,470         12,500         6,775         47,675   | 38,500 12,500 8,184<br>6,200 12,500 1,479<br>35,400 12,500 8,444<br>28,400 12,500 6,775   | 38,500 12,500<br>6,200 12,500<br>35,400 12,500  | 38,500<br>6,200<br>35,400  |  | 1 1.00   | 4 4 4  | 1111  | <u>.</u>  | tursing Asst Cert tursing Asst Cert trogram Specialist dmin Asst 2   |   
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  |  |  |  | 25,900         8,790         6,417         42,067         875           38,500         12,500         9,184         60,184         1,250           38,500         12,500         9,184         60,184         1,250           6,200         12,500         1,479         20,179         1,250   | 25,900     8,790     6,417     42,067       38,500     12,500     9,184     60,184       38,500     12,500     9,184     60,184       6,200     12,500     1,479     20,179   
  | 38,500 12,500 9,184 38,500 12,500 9,184 5,200 12,500 9,184 5,200 1,479  | 38,500 12,500<br>38,500 12,500<br>6,200 12,500  | 38,500<br>38,500<br>6,200  |  | 1.00   |  |   |   | tursing Asst Cert<br>tursing Asst Cert<br>tursing Asst Cert  |  | 쯔 쯔 쯔 즈   |
| 1.00        | 1.00        | 1.00             |                 | 1.00             | 100             | 1.00             |  | 1.00  | 1.00  | 1.00  | 1.00<br>1.00<br>1.00   | 1.00<br>1.00<br>1.00<br>1.00   | 1.00<br>1.00<br>1.00<br>1.00  | 1.00<br>1.00<br>1.00<br>1.00<br>1.00   | 0.70<br>1.00<br>1.00<br>1.00<br>1.00<br>1.00   | 1.00<br>0.70<br>1.00<br>1.00<br>1.00<br>1.00<br>1.00   | 1,00<br>1,00<br>0,70<br>1,00<br>1,00<br>1,00<br>1,00<br>1,00  | 1.00<br>1.00<br>1.00<br>1.00<br>1.00<br>1.00<br>1.00<br>1.00   | 1.00<br>1.00<br>1.00<br>1.00<br>1.00<br>1.00<br>1.00<br>1.00   | 1.00<br>1.00<br>1.00<br>1.00<br>1.00<br>1.00<br>1.00<br>1.00  | 1.00<br>1.00<br>1.00<br>1.00<br>1.00<br>1.00<br>1.00<br>1.00   | 1.00<br>1.00<br>1.00<br>1.00<br>1.00<br>1.00<br>1.00<br>1.00   | 1.00<br>1.00<br>1.00<br>1.00<br>1.00<br>1.00<br>1.00<br>1.00  | 0.10<br>1.00<br>1.00<br>1.00<br>1.00<br>1.00<br>1.00<br>1.00  
  | 1.00<br>1.00<br>1.00<br>1.00<br>1.00<br>1.00<br>1.00<br>1.00   | 1.00<br>1.00<br>1.00<br>1.00<br>1.00<br>1.00<br>1.00<br>1.00  | 1.00<br>1.00<br>1.00<br>1.00<br>1.00<br>1.00<br>1.00<br>1.00  | 1.00<br>1.00<br>1.00<br>1.00<br>1.00<br>1.00<br>1.00<br>1.00  | 1.00<br>1.00<br>1.00<br>1.00<br>1.00<br>1.00<br>1.00<br>1.00  | 1.00<br>1.00<br>1.00<br>1.00<br>1.00<br>1.00<br>1.00<br>1.00   | 1.00<br>1.00<br>1.00<br>1.00<br>1.00<br>1.00<br>1.00<br>1.00   | 1.00<br>1.00<br>1.00<br>1.00<br>1.00<br>1.00<br>1.00<br>1.00  
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  |  | FTP  117.86  0.00  117.86  203.30  1.00   | FTP 117.86 0.00 117.86 203.30 1100 1100 1100 1100 1100 1100 1100   | FTP 117.86 0.00 117.86 203.30 1.00 1.00 1.00 1.00 1.00 1.00 1.00   | FTP 117.86 0.00 117.86 203.30 1.00 1.00 1.00 1.00 1.00 1.00 1.00  
  | FTP 117.86 0.00 117.86 203.30 1.00 1.00 1.00 1.00 1.00 1.00 1.00   | FTP 117.86 0.00 117.86 203.30 1.00 1.00 1.00 1.00 1.00 1.00 1.00   | FTP 117.86 0.00 117.86 203.30 1100 1100 1100 1100 1100 1100 1100   | 12,500     9,184     60,184     1,250       8,750     6,417     42,067     875       12,500     9,184     60,184     1,250       12,500     9,184     60,184     1,250  | 12,500 9,184 80,184<br>8,750 6,417 42,067<br>12,500 9,184 80,184<br>12,500 9,184 80,184   
  | 12,500 9,184<br>8,750 6,417<br>12,500 9,184<br>12,500 9,184   | 12,500<br>8,750<br>12,500<br>12,500   |  | 38,500<br>38,500<br>38,500                                   |  | 1.00<br>0.70<br>1.00   |   |   | tursing Asst Cert 1 tursing Asst Cert 1 tursing Asst Cert 1 tursing Asst Cert 1  |  | 꼬꼬꼬꼬  |
| 28,400      | 33,400      | 200              | 6,200           | 38,500           | 38,500          | 38,500           | 38,500   |   | 38,500  | 49,900<br>38,500  | 80,100<br>49,900<br>38,500   | 54,400<br>80,100<br>49,900<br>38,500   | 60,900<br>54,400<br>80,100<br>49,900<br>38,500  | 38,500<br>60,900<br>54,400<br>80,100<br>49,900<br>38,500   | 28,000<br>38,500<br>60,900<br>54,400<br>80,100<br>49,900   | 54,400<br>28,000<br>38,500<br>60,900<br>54,400<br>80,100<br>49,900   | 91,500<br>54,400<br>28,000<br>38,500<br>60,900<br>54,400<br>80,100<br>49,900  | 33,800<br>91,500<br>54,400<br>28,000<br>38,500<br>60,900<br>80,100<br>49,900   | 80,100<br>91,500<br>91,500<br>91,500<br>54,400<br>28,000<br>38,500<br>60,900<br>60,900<br>80,100<br>49,900   | 47,700<br>47,700<br>80,100<br>33,800<br>91,500<br>54,400<br>28,000<br>38,500<br>60,900<br>80,100<br>49,900  | 35,000<br>47,700<br>80,100<br>91,500<br>91,500<br>54,400<br>80,900<br>80,900<br>80,100<br>80,100<br>49,900   | 37,400<br>35,000<br>47,700<br>40,100<br>30,100<br>91,500<br>91,500<br>54,400<br>28,000<br>38,500<br>60,900<br>60,900<br>60,900<br>80,100<br>80,100   | 38,800<br>37,400<br>35,000<br>47,700<br>40,100<br>91,500<br>91,500<br>54,400<br>28,000<br>38,500<br>60,900<br>60,900<br>60,900<br>80,100<br>80,100  | 5,500 38,800 37,400 35,000 47,700 47,700 80,100 91,500 91,500 54,400 60,900 60,900 60,900 60,900 60,900 60,900 60,900 60,900 60,900 60,900 60,900 60,900 60,900   
  | 79,000 5,500 38,800 37,400 37,700 47,700 47,700 47,700 90,100 91,500 91,500 94,400 28,000 98,500 60,900 60,900 60,900 94,400 38,500 60,900 60,900 94,400 38,500 60,900   | 37,100<br>79,000<br>5,500<br>38,800<br>37,400<br>37,700<br>47,700<br>47,700<br>80,100<br>91,500<br>54,400<br>28,000<br>60,900<br>60,900<br>80,100<br>38,500<br>80,100<br>38,500   | 35,400<br>37,100<br>79,000<br>5,500<br>37,400<br>37,400<br>37,400<br>47,700<br>47,700<br>40,100<br>54,400<br>54,400<br>54,400<br>60,900<br>60,900<br>60,900<br>60,900<br>60,900<br>60,900<br>60,900   | 35,400<br>35,400<br>37,100<br>79,000<br>38,800<br>37,400<br>37,400<br>47,700<br>47,700<br>80,100<br>80,100<br>54,400<br>54,400<br>60,900<br>60,900<br>60,900<br>60,900<br>80,100<br>38,500  | 60,300<br>35,400<br>35,400<br>37,100<br>79,000<br>5,500<br>38,800<br>47,700<br>47,700<br>47,700<br>80,100<br>91,500<br>54,400<br>54,400<br>60,900<br>60,900<br>60,900<br>60,900<br>60,900   | 80,100<br>60,300<br>35,400<br>35,400<br>37,100<br>79,000<br>5,500<br>38,800<br>47,700<br>47,700<br>47,700<br>80,100<br>91,500<br>91,500<br>54,400<br>54,400<br>54,400<br>60,900<br>60,900<br>60,900<br>60,900  | 80,100<br>60,300<br>35,400<br>37,100<br>79,000<br>5,500<br>38,800<br>47,700<br>47,700<br>80,100<br>91,500<br>91,500<br>91,500<br>60,900<br>60,900<br>80,100<br>80,100<br>80,100<br>80,100<br>80,100<br>80,100  | 80,100<br>60,300<br>35,400<br>37,100<br>79,000<br>37,400<br>38,800<br>37,400<br>47,700<br>47,700<br>47,700<br>80,100<br>91,500<br>54,400<br>54,400<br>60,900<br>60,900<br>60,900<br>60,900<br>60,900  
  | 2,421,310  80,100  60,300  35,400  37,100  79,000  5,500  38,500  47,700  47,700  80,100  91,500  54,400  54,400  60,900  60,900  60,900  60,900  60,900   | 9,652,309 2,421,310 80,100 60,300 35,400 37,100 79,000 47,700 47,700 47,700 80,100 38,800 91,500 54,400 54,400 60,900 60,900 60,900 60,900 60,900 60,900  | 7,230,999  9,652,309  2,421,310  80,100  60,300  35,400  37,400  38,500  47,700  47,700  47,700  47,700  54,400  54,400  54,400  54,400  54,400  54,400  54,400  54,400  54,400  54,400  54,400  54,400  54,400  54,400  54,400  | 9,652,309<br>2,421,310<br>80,100<br>60,300<br>35,400<br>35,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400   | 230,607<br>0<br>7,230,999<br>9,652,309<br>2,421,310<br>80,100<br>35,400<br>35,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400<br>37,400   
  | 7,000,392 230,697 0 1,230,999 2,421,310 80,100 80,300 35,400 37,100 79,000 47,700 47,700 47,700 47,700 91,500 91,500 91,500 91,500 91,500 91,500 91,500 91,500 91,500 91,500 91,500 91,500   |   |  |  | 000000000000000000000000000000000000000   
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  | 9,194<br>9,194<br>6,417<br>9,194<br>9,194<br>1,479  |   | 12,500<br>12,500<br>8,750<br>12,500<br>12,500<br>12,500                          |  | 38,500<br>28,500<br>38,500<br>38,500<br>6,200  |  | 1.00<br>1.00<br>0.70<br>1.00<br>1.00  | 1 1.00<br>1 1.06<br>1 0.70<br>1 1.00<br>1 1.00  |  | Nursing Asst Cert  1   | R1 Nursing Assi Cert  |
| 42.50       | 12 500      | 12,500           | 12,500          | 12,500           | 12.500          | 036.0            | 12.500   | 12,500  | 12,500<br>12,500  | 12,500<br>12,500<br>12,500  | 12,500<br>12,500<br>12,500<br>12,500<br>12,500   | 12,500<br>12,500<br>12,500<br>12,500<br>12,500   | 12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500  | 12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500   | 8,750<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500  | 12,500<br>8,750<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500  | 12,500<br>12,500<br>8,750<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500   | 12,500<br>12,500<br>12,500<br>8,750<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500  | 12,500<br>12,500<br>12,500<br>12,500<br>8,750<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500  | 12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500  | 12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500   | 12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500   | 12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500  | 1,250<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500   
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  | 1,476,750<br>0<br>1,476,750<br>1,971,242<br>494,492<br>494,492<br>494,492<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500  | 1,476,750<br>1,476,750<br>0<br>1,476,750<br>1,971,242<br>494,492<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500  | FY 2023 HEALTH BENEFITS  1,476,750 0 1,476,750 12,500   | FY 2023 HEALTH BENEFITS 1,476,750 0,476,750 1,2500 12,500   | Fund Name:  FY 2023  FY 2023  HEALTH  BENEFITS  1,476,750  1,476,750  12,500  
  | Fund Name:  FY 2023  FY 2023  HEALTH  BENEFITS  1,476,750  1,476,750  12,500   | Fund Name:  FY 2023  FY 2023  HEALTH  BENEFITS  1,476,750  1,476,750  12,500   | Fund Name:  FY 2023  FY 2023  HEALTH BENEFITS  1,476,750  1,476,750  1,476,750  12,500   | 42,067 875<br>60,184 1,250<br>60,184 1,250<br>20,179 1,250<br>56,344 1,250<br>47,675 1,250  | 42,067<br>42,067<br>60,184<br>60,184<br>20,179<br>58,344  
  |   | 6,417<br>9,184<br>9,184<br>1,479<br>8,444<br>6,775  |  | 8,750<br>12,500<br>12,500<br>12,500<br>12,500                |  | 25,900<br>38,500<br>6,200<br>38,400  |   |   | 1 0.70<br>1 1.00<br>1 1.00<br>1 1.00<br>1 1.00   | Nursing Asst Cert         1         0.70           Nursing Asst Cert         1         1.00           Nursing Asst Cert         1         1.00           Nursing Asst Cert         1         1.00           Program Specialist         1         1.00           Admin Asst 2         1         1.00  | R1         Nursing Asst Cert         1         0.70           R1         Nursing Asst Cert         1         1.00           R1         Nursing Asst Cert         1         1.00           R1         Nursing Asst Cert         1         1.00           R1         Program Specialist         1         1.00           R1         Admin Asst 2         1         1.00   |
| 110,111     | 6,775       | 8,444            | 1,479           | 9,184            | 9 184           |                  | 9,184  | 9,184   | 9,184<br>9,184  | 9,184<br>9,184<br>9,184   | 19,107<br>11,903<br>9,184<br>9,184<br>9,184  | 12,977<br>19,107<br>11,903<br>9,184<br>9,184<br>9,184  | 14,527<br>12,977<br>19,107<br>11,903<br>9,184<br>9,184<br>9,184   | 9,184<br>14,527<br>12,977<br>19,107<br>11,903<br>9,184<br>9,184<br>9,184   | 6,679<br>9,184<br>14,527<br>12,977<br>19,107<br>11,903<br>9,184<br>9,184<br>9,184  | 12,977<br>6,679<br>9,184<br>14,527<br>12,977<br>19,107<br>11,903<br>9,184<br>9,184<br>9,184  | 21,827<br>12,977<br>6,679<br>9,184<br>14,527<br>12,977<br>19,107<br>11,903<br>9,184<br>9,184<br>9,184   | 8,063<br>21,827<br>12,977<br>6,679<br>9,184<br>14,527<br>12,977<br>19,107<br>11,903<br>9,184<br>9,184<br>9,184   | 19,107<br>8,063<br>21,827<br>12,977<br>6,879<br>9,184<br>14,527<br>12,977<br>19,107<br>11,903<br>9,184<br>9,184<br>9,184   | 11,378<br>11,379<br>19,107<br>8,063<br>21,827<br>12,977<br>6,679<br>9,184<br>14,527<br>12,977<br>19,107<br>11,903<br>9,184<br>9,184<br>9,184  | 8,349<br>11,379<br>11,379<br>19,107<br>8,063<br>21,827<br>12,977<br>12,977<br>12,977<br>19,107<br>11,903<br>9,184<br>9,184<br>9,184  | 8,922<br>8,349<br>11,379<br>11,379<br>19,107<br>8,063<br>21,827<br>12,977<br>12,977<br>19,107<br>11,903<br>9,184<br>9,184<br>9,184   | 9,256<br>8,922<br>8,349<br>11,379<br>11,379<br>19,107<br>8,063<br>21,827<br>12,977<br>6,879<br>9,184<br>14,527<br>12,977<br>19,107<br>11,003<br>9,184<br>9,184  | 1,312<br>8,256<br>8,922<br>8,349<br>11,379<br>11,379<br>19,107<br>8,063<br>21,827<br>12,977<br>6,879<br>9,184<br>9,184<br>9,184<br>9,184  
  | 18,845<br>1,312<br>9,256<br>8,922<br>8,349<br>11,379<br>11,379<br>11,379<br>18,107<br>8,063<br>21,827<br>12,977<br>6,679<br>9,184<br>14,527<br>12,977<br>19,107<br>11,903<br>9,184<br>9,184<br>9,184   | 8,850<br>18,945<br>1,312<br>9,256<br>8,922<br>8,349<br>11,379<br>11,379<br>11,379<br>19,107<br>12,977<br>6,879<br>9,184<br>14,527<br>12,977<br>19,107<br>11,903<br>9,184<br>9,184<br>9,184  | 8,444 8,850 18,945 1,312 9,256 8,922 8,349 11,379 11,379 18,107 8,063 21,827 12,977 6,679 9,184 14,527 12,977 19,107 11,903 9,184 9,184 9,184   | 8,444<br>8,850<br>18,845<br>1,312<br>9,256<br>8,922<br>8,349<br>11,379<br>11,379<br>11,379<br>19,107<br>12,977<br>12,977<br>12,977<br>12,977<br>12,977<br>12,977<br>12,977<br>12,977<br>12,977<br>12,977<br>12,977<br>12,977<br>12,977<br>12,977<br>12,977<br>12,977<br>12,977<br>12,977<br>12,977<br>12,977<br>12,977<br>12,977<br>12,977<br>12,977  | 14,384<br>8,444<br>8,850<br>18,945<br>1,945<br>1,372<br>9,256<br>8,322<br>8,349<br>11,379<br>11,379<br>11,379<br>11,377<br>8,063<br>21,827<br>12,977<br>6,679<br>9,184<br>14,527<br>12,977<br>12,977<br>12,977<br>11,903<br>9,184<br>9,184<br>9,184<br>9,184  | 19,107<br>14,384<br>8,444<br>8,450<br>18,950<br>18,945<br>1,312<br>9,256<br>8,329<br>11,379<br>11,379<br>11,379<br>11,379<br>11,379<br>12,977<br>6,679<br>9,184<br>14,527<br>12,977<br>12,977<br>12,977<br>11,903<br>9,184<br>9,184<br>9,184<br>9,184  | 19,107<br>14,384<br>8,444<br>8,444<br>8,850<br>18,945<br>11,312<br>9,256<br>8,922<br>8,949<br>11,379<br>11,379<br>19,107<br>8,063<br>21,827<br>12,977<br>6,679<br>9,184<br>14,527<br>12,977<br>19,107<br>11,503<br>9,184<br>9,184  | 19,107<br>14,384<br>8,444<br>8,850<br>18,845<br>1,312<br>9,256<br>8,922<br>8,349<br>11,379<br>11,379<br>11,379<br>11,379<br>12,877<br>12,977<br>6,679<br>9,184<br>14,527<br>12,977<br>12,977<br>12,977<br>12,977<br>12,977<br>12,977<br>11,903<br>9,184<br>9,184<br>9,184   
  | 811,065<br>19,107<br>14,384<br>8,444<br>8,850<br>18,845<br>1,312<br>9,256<br>8,922<br>8,349<br>11,379<br>11,379<br>11,379<br>11,379<br>11,379<br>11,379<br>11,379<br>11,379<br>11,379<br>11,379<br>11,977<br>12,977<br>12,977<br>12,977<br>12,977<br>12,977<br>12,977<br>11,903<br>9,184<br>9,184<br>9,184<br>9,184  | 2,435,949 611,065 19,107 14,384 8,444 8,844 8,844 8,845 1,312 9,256 8,922 8,349 11,379 11,379 11,379 21,827 12,977 6,679 9,184 14,527 12,977 12,977 12,977 11,903 9,184 9,184 9,184 9,184   | 1,824,884 2,435,949 611,065 611,065 19,107 14,384 8,444 8,444 8,845 11,312 9,256 8,922 8,349 11,379 11,379 19,107 8,063 21,827 12,977 6,679 9,184 14,527 12,977 12,977 11,903 9,184 9,184 9,184  | 0<br>1,824,884<br>2,435,949<br>611,065<br>611,065<br>11,384<br>8,444<br>8,844<br>8,845<br>11,312<br>9,256<br>8,922<br>8,349<br>11,379<br>11,379<br>11,379<br>11,379<br>11,379<br>11,379<br>11,379<br>11,379<br>11,379<br>11,379<br>11,379<br>11,379<br>11,379<br>11,379<br>11,379<br>11,379<br>11,379<br>9,184<br>14,527<br>12,977<br>12,977<br>12,977<br>12,977<br>12,977<br>12,977<br>11,903<br>9,184<br>9,184<br>9,184  | 157,575<br>0<br>1,824,884<br>2,435,949<br>611,065<br>611,065<br>19,107<br>14,384<br>8,444<br>8,444<br>8,444<br>8,444<br>8,444<br>8,444<br>8,850<br>18,945<br>1,312<br>9,256<br>8,922<br>8,349<br>11,379<br>11,379<br>11,379<br>11,379<br>11,379<br>11,377<br>12,977<br>12,977<br>12,977<br>12,977<br>12,977<br>12,977<br>12,977<br>11,903<br>9,184<br>9,184<br>9,184<br>9,184   
  | 1,687,309 157,575 0 0 1,824,884 2,435,949 611,065 611,065 18,044 8,444 8,444 8,444 8,444 11,317 9,122 8,349 11,379  | 1,687,309 1,57,575 0 1,824,884 2,435,949 611,065 18,044 8,444 8,444 8,850 18,045 1,312 9,256 8,922 8,349 11,379 11,177  | FY 2023 VAR BENEFITS  1,687,309 157,575 0 1,824,884 2,435,949 611,065 18,444 8,444 8,444 8,850 18,845 1,312 9,256 8,922 8,349 11,379 11,379 11,379 11,379 11,379 11,379 11,379 11,379 11,379 11,379 11,379 11,379 11,379 11,379 11,379 11,379 11,379 11,379 11,379 11,177   | Budget Submi FY 2023 VAR BENEFITS  1,687,309 15,575 0 0 0 1,824,884 2,435,949 611,065 611,065 18,044 8,444 8,444 8,444 8,444 8,444 11,379   | 일 이 이 이 이 이 이 이 이 이 이 이 이 이 이 이 이 이 이 이   
  | 그는 그 이 이 이 이 이 이 이 이 이 이 이 이 이 이 이 이 이 이   | 일 한 명 명명   | 일 한 한 한 학(년   글 의 사 사 기 기 기 기 기 기 기 기 기 기 기 기 기 기 기 기 기  | 1,250<br>1,250<br>1,250<br>1,250<br>1,250<br>1,250  | | | | | | | | | | | | | | | | | | | | |
  | 60,184<br>60,184<br>20,179<br>56,344<br>47,675<br>72,817  |   | 9,417<br>9,184<br>9,184<br>1,479<br>8,444<br>6,775                               |  | 12,500<br>12,500<br>12,500<br>12,500<br>12,500<br>12,500   |  | 38,500<br>6,200<br>35,400<br>48,700   | 38,500<br>6,200<br>35,400<br>48,700   | 1 1.00 38.500<br>1 1.00 38.500<br>1 1.00 6.200<br>1 1.00 35.400<br>1 1.00 28.400<br>1 1.00 48.700  | Nursing Asst Cert  | R1         Nursing Asst Cert         1         0.70         25,900           R1         Nursing Asst Cert         1         1,00         38,500           R1         Nursing Asst Cert         1         1,00         38,500           R1         Nursing Asst Cert         1         1,00         5,200           R1         Program Specialist         1         1,00         35,400           R1         Admin Asst 2         1         1,00         28,400           R1         HR Specialist         1         1,00         48,700   |
| 79 947      | 47,675      | 56,344           |                 |                  | 1               |                  |  |   |   |   |  |  |   |  |  |  |   |  |  |   |  |  |   |   
  |  |   |   |   |   |  |  |   
  | سِ الله الله الله الله الله الله الله الل  | 3,3,4   | 3. J. 10.  | 3, 1, 10   | 3,1,10  
  | 3,1,4,0,000  | 10,144,451 388,182 0 10,532,633 14,059,500 3,526,867 111,707 87,184 56,344 56,344 56,344 56,344 56,344 58,822 60,586 87,579 111,707 79,877 79,877 79,877 71,303 60,184 60,184 60,184 60,184 60,184 60,184 60,184 60,184   | FY 2023 TOTAL  10,144,451 388,182 0 10,532,633 14,059,500 3,526,867 87,184 56,344 56,344 56,344 58,822 60,586 71,579 111,707 54,383 125,849 71,579 111,707 79,877 43,429 60,184 60,184 60,184 60,184 60,184   | FY 2023<br>TOTAL<br>10,144,451<br>388,182<br>0 10,532,633<br>14,059,500<br>3,526,867<br>111,707<br>87,184<br>56,344<br>56,344<br>56,344<br>56,344<br>56,344<br>56,344<br>56,344<br>56,344<br>56,344<br>56,344<br>56,344<br>56,344<br>56,344<br>56,344<br>56,344<br>56,344<br>56,344<br>56,344<br>56,344<br>56,344<br>56,344<br>56,344<br>56,344<br>56,344<br>56,344<br>60,184<br>60,184<br>60,184<br>60,184<br>60,184<br>60,184  | | | | | | | | | | | | | | | | | | | | |
  | Federal Grant bmission Page #  FY 2023  TOTAL  FY 2023  TOTAL  FY 2023  TOTAL  FY 2023  TOTAL  FY 2023  FY 2023 | Appropria  ederal Gran  nission Page #  FY 2023  TOTAL  10,144,451 388,182 0 10,532,633 14,059,500 3,526,867  87,184 56,344 56,344 56,344 56,344 56,344 56,344 56,344 56,344 56,348 71,579  | Appropria  Appropria  Pry 2023  Fry 2023  10,144,451  388,182  0 10,532,633  14,059,500  3,526,867  87,184  56,344  56,344  56,344  56,344  56,344  56,344  56,344  56,344  56,344  56,344  56,344  56,344  56,344  56,344  56,344  56,348  71,579   |   | 1,250<br>1,250<br>1,250<br>1,250<br>1,250  |   | 60,184<br>60,184<br>20,179<br>56,344<br>47,675  |  | 9,184<br>9,184<br>1,479<br>8,444<br>6,775                    |   
  | 12,500<br>12,500<br>12,500<br>12,500<br>12,500   | 38.500 12,500<br>38.500 12,500<br>6,200 12,500<br>35,400 12,500<br>28,400 12,500  | 38.500 12,500<br>38.500 12,500<br>6,200 12,500<br>35,400 12,500<br>28,400 12,500  | 1 1.00 38.500 12,500<br>1 1.00 38.500 12,500<br>1 1.00 6.200 12,500<br>1 1.00 35,400 12,500<br>1 1.00 28,400 12,500  | Nursing Asst Cert         1         1,00         38,500         12,500           Nursing Asst Cert         1         1,00         38,500         12,500           Nursing Asst Cert         1         1,00         6,200         12,500           Nursing Asst Cert         1         1,00         6,200         12,500           Program Specialist         1         1,00         35,400         12,500           Admin Asst 2         1         1,00         28,400         12,500  | R1         Nursing Assi Cert         1         1.00         38.500         12,500           R1         Nursing Assi Cert         1         1.00         38.500         12,500           R1         Nursing Assi Cert         1         1.00         6.200         12,500           R1         Program Specialist         1         1.00         35,400         12,500           R1         Admin Assi 2         1         1.00         28,400         12,500  |
| 1,Euro      | 1,250       | 1,250            | 1,250           | 1,250            |                 |                  |  |   |   |   |  |  |   |  |  |  |   |  |  |   |  |  |   |   
  |  |   |   |   |   |  |  |   
  | #NAME?   | #NAME?  | #NAME?   | #NAME?   | #NAME?  
  | 14<br>14<br>14<br>14<br>14<br>14<br>14<br>14<br>14<br>14<br>14<br>14<br>14<br>1  | HEALTH BEN  | FY 2024 CHG HEALTH BENEFITS  147,875  0 147,875  1,250   | FY 2024 CHG HEALTH BENEFIT'S  147,875  0 147,875  #NAME?  #NAME?  1,250  | FY 2024 CHG EALTH BENEFIT'S  147,875  147,875  1,250  
  | Fiscal Year:  FY 2024 CHG EALTH BENEFIT'S  147,875  11250  | FY 2024 CHG EALTH BENEFIT'S  147,875  147,875  147,875  1,250  | FY 2024 CHG EALTH BENEFITS  147,875  147,875  147,875  1,250   | (219)<br>(219)<br>(35)<br>(202)<br>(162)<br>(278)   | 100 100 100 100 100   
  | 1,250<br>1,250<br>1,250<br>1,250<br>1,250<br>1,250  |   | 60,184<br>60,184<br>20,179<br>56,344<br>47,675                                   |  | 9,184<br>9,184<br>1,479<br>8,444<br>6,775<br>11,617  | 12,500 9,184<br>12,500 9,184<br>12,500 1,479<br>12,500 8,444<br>12,500 6,775<br>12,500 11,817  | 38.500     12,500     9,184       38.500     12,500     9,184       6,200     12,500     1,479       35,400     12,500     8,444       28,400     12,500     6,775       48,700     12,500     11,817   | 38.500     12,500     9,184       38.500     12,500     9,184       6,200     12,500     1,479       35,400     12,500     8,444       28,400     12,500     6,775       48,700     12,500     11,817   | 1         1,00         38,500         12,500         9,184           1         1,00         38,500         12,500         9,184           1         1,00         6,200         12,500         1,479           1         1,00         35,400         12,500         8,444           1         1,00         28,400         12,500         8,775           1         1,00         48,700         12,500         11,817  | Nursing Asst Cert         1         1.00         38.500         12,500         9,184           Nursing Asst Cert         1         1.00         38.500         12,500         9,184           Nursing Asst Cert         1         1.00         6,200         12,500         1,479           Program Specialist         1         1.00         35,400         12,500         8,444           Admin Asst 2         1         1.00         28,400         12,500         8,775           HR Specialist         1         1.00         48,700         12,500         11,817  | R1         Nursing Asst Cert         1         1.00         38.500         12,500         9,184           R1         Nursing Asst Cert         1         1.00         38.500         12,500         9,184           R1         Nursing Asst Cert         1         1.00         6,200         12,500         1,479           R1         Program Specialist         1         1.00         35,400         12,500         8,444           R1         Admin Asst 2         1         1.00         28,400         12,500         6,775           R1         HR Specialist         1         1.00         48,700         12,500         11,817   | | | | | | | | | | | | | |
|             |             |                  |                 |                  |                 |                  |  |   |   |   |  |  |   |  |  |  |   |  |  |   |  |  |   |   
  |  |   |   |   |   |  |  |   
  |  |   |  | (39  |   
  |  |   | FY 2024 C<br>BENE  | FY 2024 C<br>BENE  | FY 2024 C<br>BENE   
  | HIStorical or PY 2024 C BENE   | FY 2024 C<br>BENE  | FY 2024 CHG BENEFITS  (39)   | 0 5 5 5   | (219)<br>(35)<br>(202)<br>(162)   
  |   |   |  | 50,184<br>50,184<br>20,179<br>56,344<br>47,675               | 9,184 60,184<br>9,184 60,184<br>1,479 20,179<br>8,444 56,344<br>6,775 47,675   | 12,500 9,184 60,184 12,500 9,184 60,184 12,500 1,479 20,179 12,500 8,444 56,344 12,500 6,775 47,675  | 38,500         12,500         9,184         60,184           8,000         12,500         9,184         60,184           6,200         12,500         1,479         20,179           33,400         12,500         8,444         56,344           28,400         12,500         6,775         47,675  | 38,500         12,500         9,184         60,184           8,000         12,500         9,184         60,184           6,200         12,500         1,479         20,179           33,400         12,500         8,444         56,344           28,400         12,500         6,775         47,675  | 4         1         1.00         38.500         12,500         9,184         60,184           1         1.00         38.500         12,500         9,184         60,184           1         1.00         6,200         12,500         1,479         20,179           8         1         1,00         35,400         12,500         8,444         56,344           1         1,00         28,400         12,500         6,775         47,675   | Nursing Asst Cert   1   1,00   38,500   12,500   9,184   69,184     Nursing Asst Cert   1   1,00   38,500   12,500   9,184   69,184     Nursing Asst Cert   1   1,00   6,200   12,500   1,479   20,179     Program Specialist   1   1,00   35,400   12,500   8,444   56,344     Admin Asst 2   1   1,00   28,400   12,500   6,775   47,675   | R1         Nursing Asst Cert         1         1.00         38.500         12,500         9,184         60,184           R1         Nursing Asst Cert         1         1.00         38.500         12,500         9,184         60,184           R1         Nursing Asst Cert         1         1.00         6,200         12,500         1,479         20,179           R1         Program Specialist         1         1,00         35,400         12,500         8,444         56,344           R1         Admin Asst 2         1         1,00         28,400         12,500         6,775         47,675   | | | | | | | | | | | | | |
| 9 (2)       | 31          | 2)               | 5)              | 9 5              | e e             | J.               | 9)   | 999   | 9995  | 9999  | 99957  | 3999575  |   | 3 9 9 5 7 9 7 9  | 3 9 9 9 5 7 5 7 9 5  |  |   |  |  |   |  |  |   |   
  | 3  |   |   |   |   | C C C C C C C C C C C C C C C C C C C  | C # 12   C   C   C   C   C   C   C   C   C   |   
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  |  | CHAN  | TOTAL E  | TOTAL E  | PO 0 107,773 2) 107,773 2) 107,773 2) 107,773 2) 107,773 3) 1,049 1) 1,039 1,057 2) 783 30 1,057 70 94 1) 1,059 1,057 77 783 30 1,057 783 30 1,057 783 30 1,057 783 30 1,057 783 30 1,057 783 30 1,057 783 30 1,057 783 30 1,057 783 30 1,057 783 30 1,057 783 30 1,057 783 30 1,057 783 30 1,057 783 30 1,057 783 30 1,057 783 30 1,057 783 30 1,031 783 30 1,031  
  | TOTAL E CHAN   | TOTAL E CHAN   | 0344<br>TOTAL E<br>CHAN  | 1,031<br>1,031<br>1,215<br>1,048  | 315121616   
  | (21)<br>(21)<br>(3)<br>(20)   | 1,250<br>1,250<br>1,250<br>1,250<br>1,250   | 1,250<br>1,250<br>1,250<br>1,250<br>1,250  | 60,184 1.250<br>60,184 1.250<br>20,179 1.250<br>58,344 1.250 | 9,184 60,184 1,250<br>9,184 60,184 1,250<br>1,478 20,179 1,250<br>8,444 56,344 1,250<br>6,775 47,676 1,250   | 12,500     9,184     60,184     1,250       12,500     9,184     60,184     1,250       12,500     1,479     20,179     1,250       12,500     8,444     56,344     1,250       12,500     8,444     56,344     1,250       12,500     8,475     1,250 | 38,500         12,500         9,184         60,184         1,250           38,500         12,500         9,184         60,184         1,250           6,200         12,500         1,479         20,179         1,250           33,400         12,500         8,444         58,344         1,250           28,400         12,500         8,444         58,344         1,250 | 38,500         12,500         9,184         60,184         1,250           38,500         12,500         9,184         60,184         1,250           6,200         12,500         1,479         20,179         1,250           33,400         12,500         8,444         58,344         1,250           28,400         12,500         8,444         58,344         1,250 | 1 1.00 38.500 12.500 9.184 60,184 1.250 12.500 9.184 1.250 12.500 9.184 1.250 12.500 9.184 12.50 12.500 9.184 12.50 12.500 9.184 12.50 12.500 9.184 12.50 12.500 9.184 12.50 12.500 9.184 12.50 12.500 9.184 12.50 12.500 9.184 12.50 12.500 9.184 12.50 12.500 9.184 12.50 12.500 9.184 12.50 12.500 9.184 12.50 12.500 9.184 12.50 12.500 9.184 12.50 12.500 9.184 12.50 12.500 9.184 12.50 12.500 9.184 12.500 9.184 12.50 12.500 9.184 12.500 9.184 12.50 12.500 9.184 1 | Nursing Asst Cort         1         1.00         38.500         12,500         9,184         60,184         1,250           Nursing Asst Cort         1         1.00         38.500         12,500         9,184         60,184         1,250           Nursing Asst Cort         1         1.00         6,200         12,500         1,479         20,179         1,250           Program Specialist         1         1.00         35,400         12,500         8,444         56,344         1,250           Admin Asst 2         1         1.00         78,400         12,500         8,715         47,675         1,250 | R1         Nursing Asst Cert         1         1.00         38.500         12.500         9,184         60,184         1,250           R1         Nursing Asst Cert         1         1.00         38.500         12.500         9,184         60,184         1,250           R1         Nursing Asst Cert         1         1.00         6,200         12,500         1,479         20,179         1,250           R1         Program Specialist         1         1.00         35,400         12,500         8,444         56,344         1,250           R1         Admin Asst 2         1         1.00         28,400         12,500         8,775         47,675         1,250 |

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1350	2133	7812	7308	7221	7212	7120	1489		7887	/861	7880	8/8/	7070	7070	7070	2070	18/4	7873	7872	7871	7870	7869	7868	7867	7866	7865	7864	7863	7862	7861	7860	7858	7857	7856	7855	7854	7853	7831	7920	9797	1787	7826	7825	7824	7823	7822	7821	7820	7819	7818	7817	7816	7810	7809
04249	09423	06632	07610	07610	07610	07610	07610		02342	01104	0/610	0/610	07010	07010	07610	07610	0/870	07610	07610	07610	07610	07610	07610	07610	07610	07610	07610	07610	07610	07610	07610	07610	07610	07610	07610	07610	07610	01114	01444	02100	02168	02188	02188	02180	02180	02180	02180	02142	07613	07613	07613	07941	01104	04248
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Einancial Technician in 34900	Social Worker	Maint Craftsman (fr 34900)	Nursing Asst Cert	Other Adjustments:	Health into Spec	Tech Records Spec 1		Nursing Assi Cert	Nursing Assi Cert	Number And Cod	Nursing Asst Cent	Nursing Asst Cen	Nursing Asst Cert	Office Specialist 1	Office Specialist 1	Decary Age senior	Distary Auto Senior	Dietary Aide Senior	Dietary Aide Senior	Cook, Senior	Cook, Senior	Cook, Senior	Cook, Senior	Food Svc Op Manager	Recreation Asst	Recreation Asst	Recreation Asst	Volunteer/Activity Coord	Tech Records Spec 1	Financial Technician																								
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(000 30)	27,200	35,500	35,400	35,400	24,800	35,400	35,400		26,000	21,800	7,200	72,000	12,000	13,000	10,000	10,000	18,000	18,000	18,000	18,000	21,000	21,000	21,000	21,000	21,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	18,000	21,000	24,000	12,800	17 100	10.900	19,000	21,800	21,800	12,500	21,800	25,000	25,000	39,700	3,400	24,000	24,000	35,400	21,800	21,800
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(03CB)	0	0	0	0	0	0	0		0,202	002,0	1,718	2,863	2,000	2000	2 670	4,294	4,294	4,294	4,294	4,294	5,009	5,009	5,009	5,009	5,009	5,725	5,725	5,725	5,725	5,725	5,725	5,725	5,725	5,725	4,294	5,009	5,725	3,053	4 070	2,000,	4,332	5,200	5,200	2,982	5,200	5,964	5,964	9,470	811	5,725	5,725	8,444	5,200	5,200
129 700	0	0	0	0	0	0	0		44,702	39,500	21,418	27,383	27,303	27,000	34,036	3 32 3	34,784	34,794	34,794	34,794	38,509	38,509	38,509	38,509	38,509	42,225	42,225	42,225	42,225	42,225	42,225	42,225	42,225	42,225	34,794	38,509	42.225	28.353	33 670	444 200	36,000	39,500	39,500	27,982	39,500	43,484	43,464	61,670	16,711	42,225	42,225	56,344	39,500	39,500
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140	0	0	0	0	0	0	0	,	(148)	(421)	(41)	(88)	(00)	(60)	(86)	(103)	(103)	(103)	(103)	(103)	(120)	(120)	(120)	(120)	(120)	(137)	(137)	(137)	(137)	(137)	(137)	(137)	(137)	(137)	(103)	(120)	(137)	(73)	(97)	(20)	(60)	(124)	(124)	(71)	(124)	(143)	(143)	(226)	(19)	(137)	(137)	(202)	(124)	(124)
2446	0	0	0	0	0	0	0		1,102	1,120	1,209	1,182	1,102	1,193	1,147	1,197	1,147	1,147	1,147	1,147	1,130	1,130	1,130	1,130	1,130	1,113	1,113	1,113	1,113	1,113	1,113	1,113	1,113	1,113	1,147	1,130	1.113	1177	1 153	1,100	1,142	1,126	1,126	1,179	1,126	1,108	1,108	1,024	1,231	1,113	1,113	1,048	1,126	1,126

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202 202 192 193 193 193 193 193 193 193 193		14,043,91 15,52 15,52 15,53 15,53 15,53 14,059,56	Personnel Cost Reconciliation - Relation to Zero Variance	FY 23 Health Ben 2,439,954 2,440,000	FY 23 Salary 9,300,808 9,300,800	203.30 203.30	Appropriation 14,059,500	FY 2023 ORIGINAL APPROPRIATION  Rounded Appropriation		3.00
202 202 192 193 193 193 193 193 193 193 193		7 202	n to Zero Varian	FY 23 Health Ben	FY 23 Salary	e the	Original Appropriation	1		, ;
Bon		1 1 2	n to Zero Varian				2			2
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tion 4		14,0		tion - Relatio	Reconcilia	nnel Cost	Perso			
Bion 18		14,0	2,532	2,750	10,301	0.00	Base			
tion at the second seco		14,0	2,532	2,750	10,301	0.00	Est Expend			
202 192 193 183 204 (265) (265) (220) (140) (137) (120) (186) (186) (186) (186) (186) (186) (186) (187) (151) 27 27 27 284 219 219 219 219 219 219 219 219 219 219		14,043,91	2,570	2,704	10,309	9.00	Orig, Approp	Adjusted Over or (Under) Funding:		
202 192 193 183 204 10 (265) (265) (220) (201) (137) (120) (186) (186) (186) (186) (186) (186) (187) (151) 27 27 27 284 219 219 219 219 219 219 219 219 219 219		468,18	2,316,168	2,437,250	9,290,499	194.30		Estimated Salary and Benefits		
192 192 192 193 193 194 10 10 (265) (265) (265) (270) (120) (137) (127) (137) (137) (137) (137) (138) (138) (138) (138) (138) (138) (138) (138) (138) (139) (140) (137) (120) (138)	2	468,18	0	0	0	0.00	ω	Elected Officials & Full Time Commissioners		
192 192 192 193 193 194 10 10 (265) (265) (220) (120) (137) (120) (186) (186) (186) (186) (186) (186) (186) (197) (198)	2		157,575	80,000	230,607	0.00	N	Board & Group Positions	0	
202 192 193 193 204 204 (265) (265) (265) (265) (260) (137) (137) (137) (137) (151) (151) 27 27 27 284 219 219 219 219 219 219 219 219 219 219		13,575,735	2,158,593	2,357,250	9,059,892	194.30	<b>→</b>	Permanent Positions		
202 192 193 204 204 204 (265) (220) (220) (220) (201) (201) (137) (137) (186) (186) (186) (186) (186) (27) 27 55 310 219 219 219 219 219 219 219 219 219 219								Estimated Salary Needs:	AND	1010
202 192 193 193 204 204 (265) (265) (220) (140) (137) (137) (137) (186) (186) (186) (186) (186) (219) 27 27 27 27 284 219 219 219 219 219 219			0	0	0	6.20	->	FTP for turnover/churn		
202 192 193 193 204 204 10 (265) (265) (265) (260) (140) (137) (137) (137) (186) (186) (186) (186) (187) 277 277 55 310 219 219 219 219 219 219			0	80,000	0	0.00	2	nefits		
202 192 193 204 204 206 (265) (220) (140) (137) (137) (186) (186) (186) (186) (187) 277 55 277 55 279 219 219		(11,046)	(1 646)	(2,500)	(6,900)	(0.20)	-1		01104 R1	7101
202 192 193 204 204 204 209 (285) (220) (201) (201) (186) (186) (186) (186) (186) (186) (187) 277 55 55 27 27 27 284 219		Ī	0	0	0	(0.20)	1			7880
202 192 193 193 204 204 206 (285) (220) (201) (201) (186) (186) (186) (186) (186) (186) (186) (187) (187) (187) (187) (187) (188) (1			(8 922)	(12,500)	(37,400)	(1.00)	-			7316
202 192 193 193 204 204 (265) (265) (220) (440) (201) (137) (137) (120) (186) (186) (186) (151) 277 27 27 27 284 219			(9,184)	(12,500)	(38,500)	(1.00)			_	7129
202 192 193 193 204 204 (265) (265) (220) (140) (201) (137) (137) (120) (186) (186) (186) (186) (151) 277 27 284 219			(9,184)	(12,500)	(38,500)	(1.00)	-	Nursing Asst Cert Transfer to 34900		7128
202 192 192 193 193 204 10 (285) (220) (440) (201) (201) (137) (120) (186) (186) (186) (186) (151) 277 284 284			(6.417)	(87.50)	(26,000)	(0 70)	-		07610 R1	7110
202 192 193 193 204 10 (285) (220) (220) (140) (137) (137) (137) (120) (186) (186) (186) (186) (151) 27 27 284		(60,184)	(9 184)	(12,500)	(38,500)	(1.00)				3124
202 192 193 193 204 10 (265) (220) (220) (140) (137) (137) (137) (120) (186) (186) (186) (186) (186) (151) 277 27 55			(11 903	(12,500)	(49,900)	(1.00)	_			7225
202 192 193 193 204 10 (265) (220) (220) (140) (137) (120) (186) (186) (186) (186) (186) (186) (187) (189) (			(19,107)	(12,500)	(80,100)	(1.00)	1		07574 R1	5741
202 192 193 193 204 10 (265) (220) (220) (140) (137) (120) (186) (186) (186) (186) (186) (186) (187)			(12 977)	(12,500)	(54,400)	(1.00)	_			7109
202 192 193 204 204 206 (285) (220) (201) (201) (137) (186) (186) (186) (186)	4)		(2314	(2,500)	(9,700)	(0.20)		Veterans Svc Officer Transfer to 48124	09424 R1	1877
202 192 193 193 204 204 (265) (220) (201) (201) (137) (186) (186)			0,321	12,500	26,500	1.00			07676 R1	7852
202 192 193 204 204 10 (265) (220) (140) (137) (120) (186)		52,877	7,777	12,500	32,600	1.00	-	L		7851
202 192 193 193 204 204 10 (265) (220) (140) (137) (137)			7,777	12,500	32,600	1.00				7850
202 192 193 193 204 204 10 (265) (220) (140) (137)	The same of the sa	38,509	5,009	12,500	21,000	1.00	_			7815
202 192 193 183 204 10 (265) (220) (440)			5,725	12,500	24,000	1.00	1			7814
202 192 193 193 204 (265) (265) (220)			8,421	12,500	35,300	1.00	1			7813
202 192 193 193 204 10 (285)			5,888	12,500	24,600	1.00			06632 R1	7811
202 192 183 204 10			9.208	12.500	38,600	100	-	Storekeener (fr. 34900)	01546	7903
202 192 183			11,000	10 500	46.500	3	-		08423 7.1	2007
202 192 193			(AOA)	(000,21)	(33,000)	(300)			- 6	7704
192			(0,000,0)	(12,500)	(35,000)	(1.00)			02100 7	0141
202		(15 PS)	(0100)	(10,000)	(33,000)	(0.00)	-			3650
			(8,444	(12,500)	(35,400)				_	3433
			(8,28,8)	(12,500)	(37,000)	(1 00)			_	3326
200			(8.397)	(12,500)	(35,200)	(1 00)			_	1862
21			(883)	(1,250)	(3,700)	(0.10)			07610 R1	7313
		-	(8.349)	(12,500)	(35,000)	(1 00)	-		07610 R1	3143
157			(6 5 6 )	(6,250)	(27,500)	(0.50)	1			2135
(125) 31 (94)	2)		(1,312	(1,250)	(5,500)	(0.10)	-		09423 R1	2133
(250) 67 (183)	5)		(2,815)	(2,500)	(11,800)	(0.20)	-			1951
	6)		(1 956)	(1,250)	(8,200)	(0.10)	-3		. 4	1451
(625) 161 (484)	7)	(41,177)	(6 727	(6,250)	(28,200)	(0.50)	_	Religious Activity Coordinator (to 34900)	09484 R1	7204

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13.00	12.02		11.00	10.63	10.62	10.61	10.51	10,12	10.11	9.00	_	8.51	8.41	8.31		7.00	6.41	6.31		5.00	4.31	4.11
FY 2024 TOTAL REQUEST	Health Benefits for Group/Temp Positions	Line Items:	FY 2024 PROGRAM MAINTENANCE	CEC for Elected Officials & Commissioners	CEC for Temp/Group Positions	CEC for Permanent Positions	Annualization (Classified Positions - Post Falls)	Change in variable benefits Costs	Change in Health Benefit Costs	FY 2024 BASE		Base Reduction	Removal of One-Time Expenditures	Transfer Between Programs	Base Adjustments	FY 2023 ESTIMATED EXPENDITURES	FTP or Fund Adjustment	Transfer between programs	Expenditure Adjustments:	FY 2023 TOTAL APPROPRIATION	Supplemental	Keappropriation
					1.00%	1.00%	1	Indicator Code											_			
194.30			194.30							194.30	PTP	0.00	0.00	0.00		194,30	(9.00)	0.00		203.30	0.00	0.00
10,703,700			10,703,700	0	2,300	90,600	1,310,000			9,300,800	FY 24 Salary	0	0	0		9,300,800	0	0		9,300,800	0	
2,778,400	88,000		2,690,400				14,700		235,700	2,440,000	FY24 Health Ben	0	0	0		2,440,000	0	0		2,440,000	0	
2,593,400			2,593,400	0	200	21,100	305,000	(econt of	1000 130	2,318,700	FY 24 Var Ben	0	0	0		2,318,700	0			2,318,700	0	
16,075,500	88,000		15,987,500	0	2,500	_	_	O		14	FY 2024 Total	0	0	0		14,059,500	0	0		14,059,500	0	
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1,031	(219)	1,250	60,184	9,184	12,500	38,500	1.00		Nursing Asst Cert	R1	07610	5178
1,031	(219)	1,250	60,184	9,184	12,500	38,500	1.00	1	Nursing Asst Cert	R1	07610	5173
1,016	(234)	1,250	63,280	9,780	12,500	41,000	1.00		Nursing Asst Cert, Sr	R1	07612	5172
1,031	(219)	1,250	60,184	9,184	12,500	38,500	1.00	_	Nursing Asst Cert	진	07610	5171
762	(488)	1,250	118,519	20,419	12,500	85,600	1.00	_	Human Resource Officer	_	05131	5168
1,031	(219)	1,250	60,184	9,184	12,500	38,500	1.00	_	Nursing Asst Cert	꼬	07610	5162
1,016	(234)	1,250	63,280	9,780	12,500	41,000	1.00	-3	Nursing Asst Cert, Sr	R1	07612	4947
205	(45)	250	12,285	1,885	2,500	7,900	0.20	-	Nursing Asst Cert		07610	4784
1,031	(219)	1,250	60,184	9,184	12,500	38,500	1.00	_	Nursing Asst Cert		07610	4781
1,031	(219)	1,250	60,184	9,184	12,500	38,500	1.00	_	Nursing Asst Cert		07610	4780
956	(294)	1,250	76,409	12,309	12,500	51,600	1.00	-	Nurse, Licensed	77	07676	4691
1,039	(211)	1,250	58,326	8,826	12,500	37,000	1.00	-	Maint Craftsman		06632	4673
635	(365)	1,000	89,391	15,291	10,000	64,100	0.80	_	Nurse, Registered		07574	3642
1,031	(219)	1,250	60,184	9,184	12,500	38,500	1.00	_	Nursing Asst Cert		07610	3225
1,031	(219)	1,250	60,184	9,184	12,500	38,500	1.00	-	Nursing Asst Cert	R1	07610	3137
1,091	(159)	1,250	47,055	6,855	12,500	27,900	1.00	_	Office Specialist		01114	3135
1,031	(219)	1,250	60,184	8,184	12,500	38,500	1.00	-	Nursing Asst Cert		07610	3129
1,031	(219)	1,250	60,184	9,184	12,500	38,500	1.00		Nursing Asst Cert		07610	3128
1,031	(219)	1,250	60,184	9.184	12,500	38,500	1.00	_	Nursing Asst Cert		07610	3121
1,031	(219)	1,250	60,184	9,184	12,500	38,500	1.00		Nursing Asst Cert		07610	3120
1,031	(219)	1,250	60,184	9,184	12,500	38,500	1.00	_	Nursing Asst Cert		07610	3119
997	(253)	1,250	67,491	10,591	12,500	44,400	1.00	_	Admin Asst 1	R	01235	2184
1,037	(213)	1,250	58,822	8,922	12,500	37,400	1.00	_	Nursing Asst Cert	R	07610	2128
1,037	(213)	1,250	58,822	8,922	12,500	37,400	1.00	_	Recreation Asst		07613	2115
787	(463)	1,250	113,070	19,370	12,500	81,200	1.00	_	Nurse, Registered		07574	2093
987	(253)	1,250	67,368	10,568	12,500	44,300	1.00		Cook, Senior		02180	2075
800	(450)	1,250	110,345	18,845	12,500	79,000	1.00	-	Nurse, Registered	R1	07574	2067
1,057	(193)	1,250	54,383	8,063	12,500	33,800	1.00	-	Dietary Aide Senior		02188	1869
787	(463)	1,250	113,070	19,370	12,500	81,200	1.00		Nurse, Registered	R1	07574	1506
1,028	(222)	1,250	60,803	9,303	12,500	39,000	1.00		Cook, Senior		02180	0412
1,031	(219)	1,250	60,184	9,184	12,500	38,500	1.00	-3	Nursing Asst Cert	R1	07610	0120
1,057	(193)	1,250	54,363	8,063	12,500	33,800	1.00	_	Dietary Aide Senior		02188	0116
907	(343)	1,250	87,060	14,360	12,500	60,200	1.00	1	Nursing Asst Cert		097610	0115
									Adjustment Description / Position little	Ketire Cd	1200 1200 1200 1200 1200 1200 1200 1200	
							83	77.	Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions	Add Fund Positions		
orlation	3.4% of Original Approp	5,839,044 Calculated overfunding is 33.4% of Original Appropriation	5,839,044	960,057	949,852	3,929,136	76.66	Est Difference	Unadjusted Over or (Under) Funded:			1001
			17,508,200	2,878,701	2,848,102	11,781,398	227.60	17,508,200	3 ORIGINAL APPROPRIATION	FY 2023		
145,767	(44,058)	189,825	11,669,156	1,918,644	1,898,250	7,852,261	150.94		TOTAL FROM WSR	TOTAL F		
0	0	0	0	0	0	0	0.00	ω	Elected Officials & Full Time Commissioners	Elected O		
		j	198,247	75,395	0	122,852		2	Board & Group Positions	Board & (		
145,767	(44,058)	189,825	11,470,909	1,843,250	1,898,250	7,729,409	150.94	_	Permanent Positions	Permaner		14744
									Totals from Wage and Salary Report (WSR):	-		
TOTAL BENEFIT	FY 2024 CHG VAR BENEFITS	FY 2024 CHG HEALTH BENEFITS	FY 2023 TOTAL	FY 2023 VAR BENEFITS	FY 2023 HEALTH BENEFITS	FY 2023 SALARY	FTP	Indicator Code	DESCRIPTION	0	CLASS	Ž.
	Of.		ssion Page #	Budget Submission Page #				Revision #:		Revision Date:	Revis	
0349-00	Historical Fund #	venue	Miscellaneous Revenue	Miscella	Fund Name:				9/1/2022	Original Request Date:	al Requ	Origina
	2024	Fiscal Year:										
	SGVS	Appropriation (Budget) Unit	Appropria						Division of Veterans Services	gram	<b>Budgeted Program</b>	Budge
00	34900	Luma Fund Number	F						Division of Veterans Services	sion:	<b>Budgeted Division:</b>	Budge
	444	Agency Number:						•	Self-Governing Agencies	tment:	Agency/Department:	Agenc
	,											

# Page S8 of III

1951	1451	7204	1302						7884	7883	7852	7851	7850	7849	7848	7847	7846	7845	7844	7843	7842	7941	7840	7839	7838	7837	7836	7835	7024	7832	7606	7322	815	7814	7813	7812	7811	7803	7300	7220	7171	7010	7130	7125	7124	7123	7122	7118	7116	7110	7106	7105	7101
05141	07574	09484	04248	100 mm (100 mm) (100					09423	09423	07676	07676	07676	07574	07574	07574	07574	07574	07574	07574	07574	07574	07574	07574	07574	07574	07574	07574	07574	07572	01104	07610	07614	07614	09484	06632	06632	01546	07188	07610	07610	07610	0/5/4	07610	07610	07610	07610	07610	07610	07676	07676	07610	01104
	<b>7</b> 2	R1	2						<u>R</u>	꼬	꼰	20	23	Ŗ 2	R <sub>1</sub>	<u>R</u>		2	꼬		2			2 2		2 2		20 2			꼬	R1								2						1	R1		R1			2	
Human Resource Senior (fr 34800)	Nurse, Registered (fr 34800)	Religious Activity Coordinator (fr 34800)	Financial Technician (fr 34800)	Other Adjustments:					Social Worker	Social Worker	Nurse, Licensed Practical	Nurse, Licensed Practical	Nurse, Licensed Practical	Nurse, Registered	Nurse, Registered	Nurse, Registered	Nurse, Registered	Nurse Registered	Nurse, Registered	Nurse Registered	Nurse Registered	Nimes Registered	Nurse Registered	Nurse, Registered	Nirse Registered	Nurse Registered	Nines Registered	Ninse Registered	Nurse, Registered	Nurse, Registered Manager	Tech Records Spec 1	Nursing Asst Cert	Physical Occ Therapy Aide	Physical Occ Therapy Aide	Religious Actvts Coor	Maint Craftsman	Maint Craftsman	Storekeeper	Dietary Aide Serior	Nursing Asst Cent	Nursing Assi Cent	Nursing Assi Cent	Nurse, Registered	Nursing Asst Cert	Nusing Asst Cert	Nursing Asst Cent	Nursing Asst Cert	Nursing Asst Cert	Nursing Asst Cert	Nurse, Licensed	Nurse, Licensed	Nursing Asst Cert	Tech Records Spec 1
1	1	_	1						_		_		1	1	1			_	-	-	-	-	_	<u>.</u>	4	-	-	<u>-</u>		-	-	-	1	-		-	_	<u>-</u>	-	-	-		-		-	_	-	_	1	1	1	_	1
0.20	0.10	0.50	0.50		0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	100	1.00	1.00	100	1.00	1	1.00	1.00	1.00	1.00	0.20	1.00	1.00	1.00	1.00	1.00	1.00	1.00	18	300	1.00		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.30
11,800	8,200	28,200	26,200		0	0	0	0	0	35,400	32,600	32,600	32,600	50,600	50,600	56,900	56,900	19,000	25,300	25,300	25,300	44 200	44 200	25,300	50.600	33.200	000,08	82.200	82,200	87,400	39,300	7,800	21,000	24,000	35,300	35,500	24,600	38,600	33,300	37 400	36 400	36,300	20,100	38,500	38,500	38,500	38,500	38,500	38,500	62,600	50,400	38,500	10,500
2,500	1,250	6,250	6,250		0	0	0	0	0	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12.500	12,500	12,500	12.500	10.500	12.500	12.500	12.500	12.500	12 500	12.500	12,500	12,500	12,500	2,500	12,500	12,500	12,500	12,500	12,500	12,500	12.500	12.500	13 500	000,21	12,000	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	3,750
2,815	1,956	6,727	6,250		0	0	0	0	0	8,444	7,777	ווהו	7,777	12,070	12,070	13,573	13,573	4,532	6,035	6,035	6.035	10.544	10.544	6.035	12.070	7,920	19 808	19 608	808.61	20,849	9,375	1,861	5,009	5,725	8,421	8,468	5,888	9,208	7.944	8,922	2,020	2 620	18,107	9,184	9,184	9,184	9,184	9,184	9,184	14,933	12,023	9,184	2,505
17,115	11,406	41,177	38,700		0	0	0	0	0	56,344	52,877	52,877	52,877	75,170	75,170	82,973	82,973	36,032	43,835	43,835	43.835	67 244	67.244	43,835	75.170	53.620	114 308	114,308	114,508	120,749	61,175	12,161	38,509	42,225	56,221	56,468	42,968	60,308	53.744	55,57	C 10,01	00,104	20.404	60,184	60,184	60,184	60,184	60,184	60,184	90,033	74,923	60,184	16,755
250	125	625	625		0	0	0	0	0	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1.250	1,250	1,250	1.250	1 250	1.250	1,250	1.250	1,250	1 250	1.250	1,250	1,250	1,250	250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1 250	1 250	37E	1 262,1	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	375
(67)	(47)	(161)	149)		0	0	0	0	0	(202)	(186)	(186)	(186)	(288)	(288)	(324)	(324)	(108)	(144)	(144)	(144)	(252)	(252)	(144)	(288)	(189)	(489)	(469)	(469)	(498)	(224)	(44)	(120)	(137)	(201)	(202)	(140)	(220)	(190)	(213)	(00)	(812)	(240)	(219)	(219)	(219)	(219)	(219)	(219)	(357)	(287)	(219)	(60)
183	78	464	476		0	0	0	0	0	1,048	1,064	1,064	1,084	982	962	928	928	1.142	1,106	1,108	1,108	998	998	1.108	983	1.061	781	781	781	/52	1,026	206	1,130	1,113	1,049	1,048	1,110	1,030	1.080	1037	1049	346	100	1,031	1,031	1,031	1,031	1,031	1,031	893	963	1,031	315

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5.00	4.31	4		3.01		2	and a contract										7884	7837	7312	7316	7129	7128	7119	7126	2124	5741	7109	7852	7851	7850	7815	7813	7812	7811	7803	7104	7205	5141	3650	3433	3326	1862	7313	3143	-
٦					1		A Translated										09423	07574	07613	07610	07610	07610	07610	07610	07610	07574	07676	07676	07676	07676	07614	09484	06632	06632	01546	02188	09423	02188	05159	02188	02186	02188	07610	07610	
FY 2023	S	20	Anore	702	ברע אחם			 		Γ		Estimat	Elected	Board 8	Estimat		2	_	긴	R1		1	- 1	2 2	- 1		R1			꼬	_		L	_	77	R1		R1						2	
TOTAL APPROPRIATION	Supplemental	Reappropriation	Appropriation Adjustments	Rounded Appropriation	- 1						Adjusted Over or (Under) Funding:	Estimated Salary and Benefits	Elected Officials & Full Time Commissioners	Board & Group Positions	Estimated Salary Needs: Permanent Positions	FTP for turnover/churn	Social Worker (.5 FTP)	Nurse, Registered Senior (.5 FTP)	Recreation Asst.(1 FTP)	Nursing Asst Cert Transfer fr 34800	Nursing Asst Cert Transfer if 34800	Nursein Asst Cost Transfer it 34800	Nurse, Registered Senior Transfer fr 34800	Nurse, Licensed Transfer fr 34800	Nurse, Licensed Practical (to 34800)	Nurse, Licensed Practical (to 34800)	Nurse, Licensed Practical (to 34800)	Physical Occ Therapy Aide (to 34800)	Reigious Activity Coordinator (to 34800)	Maint Craftsman (to 34800)	Maint Craftsman (to 34800)	Storekeeper	Dietary Aide Senior (fr 34800)	Social Worker (fr 34800)	Dietary Aide Senior (fr 34800)	Personnel Technician (fr 34800)	Dietary Aide Senior (fr 34800)	Dietary Aide Senior (fr 34800)	Dietry Aide Senior (fr 34800)	Nursing Asst Cert (fr 34800)	Nirrsinn Asst Cart (fr 34800)				
				17,000,200	000 003 71	Original		Persor	Base	Est Expend	Orig. Approp		ω	2	<u>.</u>		-	_		1	<u>-</u>	-	_	-		• -	1	1		-	-		_	_	_	_	1	1	-	-		٠.	-	-	
227.60	0.00	0.00	20.00	227.60	03 CCC	FIF		nel Cost	0.00			236.30	0.00	0.00	236.30	1.00	(0.50)	(0.50)	1.00	1.00	1.00	1.00	0.70	1.00	138	1.00	1.00	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	1.00	0.06	1.00	0.80	1.00	1.00	1.00	0.10	100	-
11,715,200	0	0	11,710,000	11.715.200	14 745 200	FY 23 Salary		Reconciliat	a	439	#	11,714,761	0	122,852	11.591.909	0	0	0	37,400	37,400	38,500	38,500	26.900	38.500	38 500	80,100	54,400	(32,600)	(32,600)	(32,600)	(21,000)	(35,300)	(35,500)	(24,600)	(38,600)	35,800	1,700	33,800	33,600	35,400	37,000	35,200	3,700	35 000	
2,952,900	0	0	440044	2,952,900	2 022 027	FY 23 Health Ben		Personnel Cost Reconciliation - Relation to Ze	150	150	112	2,952,750	0	0	2,952,750	0		0	0	12,500	12,500	12,500	8.750	12.500	12,500	12,500	12,500	(12,500)	(12,500)	(12,500)	(12,500)	(12,500)	(12,500)	(12,500)	(12,500)	12,500	750	12,500	10,000	12,500	12,500	12,500	1,250	12.500	
2,840,100	0	0	4,000,100	2.840.100	2 840 432	FY 23 Var Ben		to Zero Variance	78	76	108	2,840,024	0	75,395	2,764,630	c		0	0	8,922	9,184	9,184	8.417	9.184	0 184 0	19,107	12,977	(7,777)	(1777)	(777,1)	(5,009)	(8 421)	(8,468)	(5,868)	(9,208)	8,540	406	8,063	8,015	8,444	8,826	8,397	883	8 349	-
17,508,200	0	0	11,000,100	17.508.200	noc ena Th	FY 2023 Total		V 90	728	884	684	17,507,536	0	198,247	17.309.289			0	0	58,822	60,184	60,184		60.184				(52,877)			(38.509)	(56,221)	(56,468)	(42,968)	(60,308)	56,840	2,856		51,615					55.849	
						FY 24 Chg Health Bens			Calculated overlunding is .0% of the Base	Calculated overfunding	Calculated overfunding	295,275	0	0	295,275	c c		0	0	1,250	1,250	1,250			1 260	100	1,250	(1,250)	(1,250)	(1,250)	(1,250)	1,250)	1,250)	(1,250)	(1,250	1,250	75		1,000		1,250	1,250	No. of	1250	
						FY 24 Chg Var Bens			g is .0% of the base	Calculated overlunding is .0% of Est. Expenditures	Calculated overfunding is .0% of Original Appropriation	(66,074)			(68,074)	0			0	(213)	(219)				(219)						120			140		(204)		(193)	(192)		The Court of the C	0		(200)	
	0					Total Benefit Change				itures	ropriation	229,201	0		229.201		0	0	0		1,031	1		1,031				(1 064			(1,130	(1.04)			(1,030	1,046		1,057				_	104		

Transfer between programs	Transfer between programs									
Transfer between programs	TURES    8,70   0   0   0   0   0   0		66,000		66,000				Health Benefits for Group/Temp Positions	12.02
Transfer between programs	TURES    R70   0   0   0   0   0   0   0   0   0								Line Items:	
Transfer between programs	TURES    870   0   0   0   0   0   0		19,033,600	2,975,100	3,404,000	12,654,500	236.30		FY 2024 PROGRAM MAINTENANCE	11.00
Transfer between programs   ETP or Fund Adjustment   EXPENDITURES   E38.30   11,715,200   2,952,900   2,940,100   17	TURES    236.30   11,715,200   0   0   0   0   0   0		0	0		0		-	CEC for Elected Officials & Commissioners	10.63
Transfer between programs   ETP or Fund Adjustment   EXPENDITURES   E33.30   11,715,200   2,952,900   2,940,100   17	TURES    236.30   11,715,200   2,962,900   0   0   0   0   0   0   0   0   0		1,300	100	-	1,200		1.00%	CEC for Temp/Group Positions	10.62
Transfer between programs	TURES    R70   0   0   0   0   0   0   0   0   0		142,900	27,000		115,900		1.00%	CEC for Permanent Positions	10.61
Transfer between programs	TURES    R70   0   0   0   0   0   0   0   0   0		237,400	15,100	82,600	139,700	0.000	2	Annualization (Group/Temp Positions - Post Falls)	10.51
Transfer between programs	TURES    236.39   11,715,200   2,952,900   2,840,100   17,508,200		914,600	158,900	73,200	682,500		_	Annualization (Classified Positions - Post Falls)	10.51
Transfer between programs         0         17.715,200         2,952,900         2,840,100         17.715,200         2,952,900         17.715,200         2,952,900         17.715,200         17.715,	TURES    236.30   11,715,200   2,952,900   2,840,100   17,508,200		0					Indicator Code		
Transfer between programs         0         0         0         0         0         0         0         0         11,715,200         2,952,900         2,840,100         17         17,95,200         2,952,900         2,840,100         17         17,95,200         2,952,900         2,840,100         17         17,95,200         2,952,900         2,840,100         17         17,95,200         2,952,900         2,840,100         17         17,95,200         2,952,900         2,952,900         2,952,900         17         24 Var Ban         FY 25,900         2,952,900         2,940,100         17           FY 2024         BASE         235,300         11,715,200         2,952,900         2,940,100         17           Change in Health Benefit Costs         235,300         11,715,200         2,952,900         2,940,100         17	TURES    Ray   0		(68,100)	(66,100)					Change in Variable Benefits Costs	10.12
Transfer between programs         0         0         0         0         0         1775-200         2,952,900         2,840,100         1775-200         2,952,900         2,840,100         1775-200         2,952,900         2,840,100         1775-200         1775-200         2,952,900         1775-2	TURES    R70   0   0   0   0   0   0   0   0   0		295,300	The second	295,300		1		Change in Health Benefit Costs	10.11
Transfer between programs         8.70         0         0         0         0           FTP or Fund Adjustment         8.70         0         0         0         0         0         0         0         0         0         0         0         0         0         0         2,840,100         2,840,100         2,840,100         0	TURES 236.30 11,715,200 2,952,900 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		17,508,200	2,840,100	2,952,900	11,715,200	236.30		FY 2024 BASE	9.00
FY 2023 ESTIMATED EXPENDITURES         238.30         11,715,200         2,952,900         2,840,100           Base Adjustments:         0.00         0	TURES 236.30 11,715,200 2,952,900 2,840,100 17,508,200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		FY 2024 Total	FY 24 Var Ben	FY24 Health Ben	FY 24 Salary	FTP			
Transfer between programs         0         0         0           FTP or Fund Adjustment         8.70         0         0         0           FY 2023 ESTIMATED EXPENDITURES         238.30         11,715,200         2,952,900         2,840,100           Base Adjustments:         0.00         0         0         0         0           Transfer Between Programs         0.00         0         0         0         0           Removal of One-Time Expenditures         0.00         0         0         0         0	TURES 236.30 11,715,200 2,952,900 2,840,100 17,508,200 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	0	0	0	0.00		Base Reduction	8.51
Transfer between programs         0 <td>TURES 236.30 11,715,200 2,952,900 2,840,100 17,508,200</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0 00</td> <td></td> <td>Removal of One-Time Expenditures</td> <td>8.41</td>	TURES 236.30 11,715,200 2,952,900 2,840,100 17,508,200		0	0	0	0	0 00		Removal of One-Time Expenditures	8.41
Transfer between programs         0         0         0           FTP or Fund Adjustment         8.70         0         0         0           FY 2023 ESTIMATED EXPENDITURES         238.30         11,715,200         2,952,900         2,840,100           Base Adjustments:         0         0         0         0         0         0	TURES 236.30 11,715,200 2,952,900 2,840,100 17,508,200		0	0	0	0	0.00		Transfer Between Programs	8.31
Transfer between programs         0         0         0           FTP or Fund Adjustment         8.70         0         0         0           FY 2023 ESTIMATED EXPENDITURES         238.30         11,715,200         2,952,900         2,840,100	TURES 236.30 11,715,200 2,952,900 2,840,100 17,508,200								Base Adjustments:	
Transfer between programs         0         0           FTP or Fund Adjustment         8.70         0         0	Page le Dof		17,508,200	2,840,100	2,952,900	11,715,200	236.30		FY 2023 ESTIMATED EXPENDITURES	7.00
Transfer between programs 0 0	Page le Dof		0	0	0	0	8.70		FTP or Fund Adjustment	6.41
	Page le Dof	The second	0		0	0			Transfer between programs	6.31
									GE & SALARY RECONCILIATION	RM B6: WA

13.00	12.02		11.00	10.63	10.62	10.61	10.51	10.51		10,12	10,11	9.00		8.51	8.41	8.31	.52	7.00	6.41	6.31
FY 2024 TOTAL REQUEST	Health Benefits for Group/Temp Positions	Line Items:	FY 2024 PROGRAM MAINTENANCE	CEC for Elected Officials & Commissioners	CEC for Temp/Group Positions	CEC for Permanent Positions	Annualization (Group/Temp Positions - Post Falls)	Annualization (Classified Positions - Post Falls)		Change in Variable Benefits Costs	Change in Health Benefit Costs	FY 2024 BASE		Base Reduction	Removal of One-Time Expenditures	Transfer Between Programs	Base Adjustments:	FY 2023 ESTIMATED EXPENDITURES	FTP or Fund Adjustment	Transfer between programs
				L	1.00%	1.00%	2		Indicator Code								600			
236.30			236.30									236.30	FIP	0.00	0.00	0.00		236.30	8.70	
12,654,500			12,654,500	0	1,200	115,900	139,700	682,500			V	11,715,200	FY 24 Salary	0	0	0		11,715,200	0	0
3,470,000	66,000		3,404,000		-		82,600	73,200			295,300	2,952,900	FY24 Health Ben	0	0	0		2,952,900	0	0
2,975,100			2,975,100	0	100	27,000	15,100	158,900		(66,100)	Supply State of	2,840,100	FY 24 Var Ben	0	0	0		2,840,100	0	
19,099,600	66,000		19,033,600	0	1,300	142,900	237,400	914,600	0	(68.100)	295,300	17,508,200	FY 2024 Total	0	0	0		17,508,200	0	C
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																	-	_		

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Distriction of Vistemants Services   Procession Services   Proce	_												1	
Debaldio of Visianna Sanvices   Properties   Propertie				215 200	34 400	36.400	144 400	290		ESTIMATED EXPENDITURES	EV 2023	Š :	7.00	
District of Victorian Services   Property				0	0	0	0	0.30		or Fund Adjustment	FTP	=	641	
Distriction Services   Distriction Services   Principle   Princ				0		0	0	0.00		sfer between programs (PCN 2183, 1 & PCN 1877	Trans	-	6.31	
Distriction of Victorians Services   Process   Process				2007'617	39,400	30,400	144,400	7.00	_	TOTAL APPROPRIATION	Expendi	2	0.0	
Dimetion of Victorians Sandcess   Property S	Community Community			200 200	24 400	200	100	360		Profit Appropriation	13		1 1	
Division of Vesterants Services    Property   Propert				0	0 (	0 (	0	000		The Charles	Suns.	ĭ :	A .	
Direction of Vicenzanis Services   Principle   Prin				0	0	0	0	000		pranon Adjustments:	Appropri	<u>-</u>	4 11	
Disclained Ry Vicinatinis Services   Property Services   Propert				215,200	34,400	36,400	144,400	2.60						
Dicitation of Vicinaria Services   Properties   Propert		3 27		215,200	34,434	36,415	144,351	2.60	215,200	ORIGINAL APPROPRIATION	FY 2023	8	3.00	
Dicidation of Vicerams Services   Dic	-	FY 24 Chg Vi	FY 24 Chg Health Bens	FY 2023 Total	FY 23 Var Ben	FY 23 Health Ben	FY 23 Salary	FTP	Original Appropriation	8			2	
Division of Veterants Services   Profession #   Profession #   Profession   Prof					1			4				1000	1000	
Direction of Veterants Services   Procedure   Proce				e   		ion - Relatior	Reconciliat	nnel Cost	Persor				100000000000000000000000000000000000000	
Dicision of Voterants Services   Properties   Propertie											111111			
Distriction of Venements Services   Principle of Venements Services   Principle of Venements Services   Principle of Venements Services   Principle of Venement Services   Principle of Venement Services   Principle of Venement Services   Principle of Services   Princi	Base	is 5% of the	Calculated overfunding	977	122	150	705	000	Bace					
Direidon of Veterans Services   Properties   Properties	Expenditures	is .5% of Est.	Calculated overfunding	977	122	150	705	000	Est. Expend	Adjusted Over or (Under) Funding:				
Division of Veterants Services   Proper   Prop		is .5% of Orig	Calculated overfunding	977	156	165	655	(0.30)	Ong Approp					
Division of Veterants Services			3,625	214,223	34,278	36,250	143,695	2.90		Salary and Benefits	Estimated			
Division of Veterants Services         Luma Fund Number A8124           Appropriation (Puderants Services)         Fund Name: Veterans Home Endowment Income (Rudget) Unit SGVS         Appropriation (Rudget) Unit SGVS         Appropriation (Rudget) Unit SGVS         Appropriation (Rudget) Unit SGVS         Appropriation (Rudget) Unit SGVS         Pund Name: Veterans Home Endowment Income (Rudget) Unit SGVS         Appropriation (Rudget) Unit SGVS         Appropriation (Rudget) Unit SGVS         Pund Name: Propriation (Rudget) Unit SGVS         Pund Name: Propriation Rudget Submission Page #         Per 2024 CHG Var TOTAL BEN TOTAL BE			0 0	00	0 0	0 0	00	0 0	ωΝ	Group Positions  Micrals & Full Time Commissioners	Elected Off			
Division of Veterans Services   Property			3,625	214,223	34,278	36,250	143,695	2.90		nt Positions	Permanent			
Division of Veterans Services   Property										d Salary Needs:	Estimated		101101 111111 111111 111111	
Luma Fund Number   Luma Fund Number   Services   Fund Name   Luma Fund Number   Services   Servic			0	c	-	C	c	0.00						
Division of Veterans Services   Property	(96)	-	(1,250)	(70,043)	(11,083)	(12.500)	(46,460)	(1.00)	-	Building Fac Frman Transfer to 34800	22	06656	7802	
Division of Veterans Services   Proposition of Veterans Services   Proposition of Veterans Services   Proposition Services   Propositio				14,514	2,314	2,500	9,700	0.20	-	Veterans Svc Officer Transfer to 34800	R1	09424	1877	
Division of Veterans Services   France   Fran			of the last of the	7,195	1,145	1,250	4,800	0.10	_	Veterans Svc Officer Transfer fr 34800	R1	09434	2183	
Division of Veterans Services   Provision of Veterans Horne Endowment Income   Provision Page # Provi										Other Adjustments:				
Division of Veterans Services   France   Franc			1,250	70,043	11,083	12,500	46,460	1.00	1	Building Fac Frman	6 R1	06646	7802	
Veterants Services         Luma Fund Number         48124           Veterants Services         Fund Name:         Luma Fund Number         48124           Veterants Services         Fund Name:         Veterants Home Endowment Income         Budget Submission Page #         Fiscal Year:         2024         O481-           Believe of Code         FT P 2023         FY 2023 VAR         FY 2023 VAR         FY 2023 VAR         FY 2023 VAR         FY 2024 CHG VAR         O481-           Salary Report (WSR):         1         2.80         129,195         32,500         30,819         HEALTH BENEFITS         FY 2024 CHG VAR         CHANG           Salary Report (WSR):         1         2.80         129,195         32,500         30,819         HEALTH BENEFITS         CHANG           CHANG         2.80         129,195         32,500         30,819         192,514         3,250         (738)         192,614											Retire Cd			
Veterans Services         Luma Fund Number         48124           Veterans Services         Luma Fund Number         48124           Veterans Services         Profices         Luma Fund Number         Appropriation (Budget) Unit         SGVS           Fiscal Year         2024         Pear         Pear         Profices         Pro										ents to Wage & Salary: led / Subtract Unfunded - Vacant or Authorized -	Add Funde Positions			
Veterans Services         Luma Fund Number         48124           Veterans Services         Luma Fund Number         48124           Veterans Services         Veterans Home Endowment Income         180481           Page #         Veterans Home Endowment Income         Historical Fund #         0481-           Page #         Fy 2023         FY 2023 VAR         FY 2023 VAR         FY 2024 CHG         Historical Fund #         0481-           Salary Report (WSR):         1         2.00         129.195         32.500         30.819         192.514         FY 2024 CHG VAR TOTAL BEINEFITS         CHANG           Salary Report (WSR):         1         2.00         129.195         32.500         30.819         192.514         3.250         CHANG           Salary Report (WSR):         1         2.00         129.195         32.500         30.819         192.514         3.250         CHANG           <	inal Appropriation	10.5% of Origi	Calculated overfunding is	22,686	3,632	3,830	15,225	0.00	Est Difference	Unadjusted Over or (Under) Funded:				
Veterans Services         Luma Fund Number         48124           Veterans Services         Luma Fund Number         48124           Veterans Services         Fund Name: Veterans Home Endowment Income Piscal Year: 2024         Piscal Year: 2024         Unit         SGVS         Fiscal Year: 2024         Odd         Odd         Veterans Home Endowment Income Piscal Year: 2024         Unit         SQ24         Unit         SQ24         CHANG         FY 2023 VAR PY 2023 VAR PY 2023 VAR PY 2023 VAR PY 2024 CHG VAR				215,200	34,451	36,330	144,420	2.60	215,200	ORIGINAL APPROPRIATION	FY 2023		1 1 1 1 1 1	
Veterans Services         Luma Fund Number         48124           Veterans Services         Luma Fund Number         48124           Veterans Home Endowment Income         Fiscal Year: 2024           Page #         Veterans Home Endowment Income         Historical Fund #: 0481-           Belefits         Fy 2023         FY 2023 CHG         FY 2024 CHG         FY 2024 CHG VAR         TOTAL BENEFITS         FY 2024 CHG FY 2024 CHG VAR         TOTAL BENEFITS         CHANG           Salary Report (WSR):         1         2.80         129.195         32.500         30.819         192.514         3.250         (736)           CHANG           Salary Report (WSR):         1         2.80         129.195         32.500         30.00         0         0         0         0         0         0         0         0         0         0         0         0         0 <th col<="" td=""><td></td><td></td><td>3,250</td><td>192,514</td><td>30,819</td><td>32,500</td><td>129,195</td><td>2.60</td><td></td><td>ROMWSR</td><td>TOTAL FR</td><td></td><td></td></th>	<td></td> <td></td> <td>3,250</td> <td>192,514</td> <td>30,819</td> <td>32,500</td> <td>129,195</td> <td>2.60</td> <td></td> <td>ROMWSR</td> <td>TOTAL FR</td> <td></td> <td></td>			3,250	192,514	30,819	32,500	129,195	2.60		ROMWSR	TOTAL FR		
Veterans Services       Luma Fund Number       48124         Veterans Services       Appropriation (Budget) Unit       SGVS         Page #       Veterans Home Endowment Income       Piscal Year: 2024         Page #       Devision #:       Fy 2023       FY 2023       FY 2023 CHG       FY 2024 CHG       FY 2024 CHG       FY 2024 CHG VAR       TOTAL BENEFITS       FY 2024 CHG SALARY       BENEFITS       FY 2023 VAR       FY 2023 VAR       FY 2024 CHG SENEFITS       FY 2024 CHG SENEFITS       PY 2024 CHG SENEFITS       FY 2024 CHG SENEFITS       FY 2024 CHG SENEFITS       PY 2024 CHG SENEFITS       FY 2024 CHG SENEFITS       PY 2024 CHG SENEFITS <th colspa<="" td=""><td>i.</td><td></td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0.00</td><td>w</td><td>Officials &amp; Full Time Commissioners</td><td>Elected Of</td><td></td><td></td></th>	<td>i.</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0.00</td> <td>w</td> <td>Officials &amp; Full Time Commissioners</td> <td>Elected Of</td> <td></td> <td></td>	i.		0	0	0	0	0	0.00	w	Officials & Full Time Commissioners	Elected Of		
Tuma Fund Number 48124  of Veterans Services  ### Appropriation (Budget) Unit SGVS  ### Appropriation (Budget) Unit SGVS  ### Fund Name: Veterans Home Endowment Income Historical Fund # 0481-  ### Budget Submission Page ### Of Benefits   FY 2023 VAR FY 2023 VAR   FY 2023 VAR   FY 2023 VAR   FY 2023 VAR   FY 2023 VAR   FY 2023 VAR   FY 2023 VAR   FY 2024 CHG VAR   TOTAL BENEFITS   CHANGE   CHANGE			3,250	0	30,819	000,52	129,195	2.60	∾ -	nt Positions	Board & G		100000	
ices    Luma Fund Number   481										om Wage and Salary Report (WSR):	Totals from			
Luma Fund Number  Appropriation (Budget) Unit  SGVS  Appropriation (Budget) Unit  Fiscal Year:  Pund Name: Veterans Home Endowment Income  Revision #:  Budget Submission Page #  Of		FY 2024 CH BENEFI	FY 2024 CHG HEALTH BENEFITS	FY 2023 TOTAL	FY 2023 VAR BENEFITS	FY 2023 HEALTH BENEFITS	FY 2023 SALARY	FTP	Indicator Code	DESCRIPTION	ω ω	CLASS	PCN	
ices  Luma Fund Number  Appropriation (Budget) Unit  Fiscal Year:  Fund Name: Veterans Home Endowment Income Historical Fund #		0		Ission Page #	Budget Subm				Revision #:		Revision Date:	Revis		
ices Luma Fund Number 4812.  Appropriation (Budget) Unit SGVS  Fiscal Year 2024  Fund Name: Votorans Home Fundowment Income Historial Fund #	t				1000						Original request pare.	igii Noqu	Cirgin	
Luma Fund Number  Appropriation (Budget) Unit SGVS  Fiscal Year 2024			ment Income	ne Endow	Veterans Hor	Fund Name:				9/1/2022	Pet Date.	R	Origin Origin	
Luma Fund Number	0		Fiscal Year	Appropri						Division of Veterans Services	gram	Budgeted Program	Budge	
	П.,		uma Fund Number							Division of Veterans Services	sion:	Budgeted Division:	Budge	
Agency Number:		#	Agency Number:							Self-Governing Agencies	tment:	Agency/Department:	Agenc	

FY 20 Ch Ch	I		11.00	10.63	10.62	10.61	10.51		10.12	10.11	9.00	i	8.51	8.41	8.31
penditures         0.00         2202         2202         2202         144,400         38,400         23,600         23,600         22         2202         144,400         33,600         22         2202         145,800         40,000         33,900         22         22,90         145,800         40,000         33,900         22         22,90         145,800         40,000         33,900         22	Ī				N		_		2	_	3				
0.00         0         0         0         0           0.00         0         0         0         0           FTP         FY 24 Salary         FY24 Health Ben         FY 24 Var Ben         FY 2024           2.90         144,400         35,400         34,400         2           0         0         0         0         0           1,400         0         0         0         0           1,400         0         0         0         0           2,90         145,800         40,000         33,900         2           2,90         145,800         40,000         33,900         2	Cine della	Line tems	FY 2024 PROGRAM MAINTENANCE	CEC for Elected Officials & Commissioners	CEC for Temp/Group Positions	CEC for Permanent Positions	Annualization		Change in Variable Benefits Costs	Change in Health Benefit Costs	FY 2024 BASE	200	Base Reduction	Removal of One-Time Expenditures	Transfer Between Programs
FY 24 Salary FY24 Health Ben FY 24 Var Ben FY 2024  144,400 35,400 34,400 2  144,400 0 0 0 0 0 0  1,400 0 0 0 0 0  1,400 0 0 0 0 0  1,400 0 0 0 0 0  1,45,800 40,000 33,900 2					1.00%	1.00%	-	Indicator Code							
FY24 Health Ben FY 24 Var Ben FY 2024  FY24 Health Ben FY 24 Var Ben FY 2024  3,600 (800)  0 0 0 2  1,600 33,900 2  1,000 33,900 2			2.90			11					2.90	FTP	0.00	0.00	0.00
FY 24 Var Ben FY 2024  FY 24 Var Ben FY 2024  34,400 2  (809)  0 0 0 0 0 2 33,900 2			145,800	0	0	1,400	0				144,400	1	0	0	0
0 0 24,400 2 (800) 0 0 0 0 0 0 2 33,900 2 33,900 2			40,000				0			3,600	36,400	FY24 Health Ben	0	0	0
0 0 FY 2024 Total 215,200 3,600 (800) 0 0 0 0,00 0 0 219,700			33,900	0	0	300	0		(800)		34,400	Į§.	0	0	0
			219,700	0	0	1,700	0	0	(800)	3,600	215,200	FY 2024 Total	0	0	0
													F		
Table 1													- Carrie	100	

FORM B6: WAGE & SALARY RECONCILIATION

# **PCF Detail Report**

Request for Fiscal Year: 202

Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS

Fund: General Fund

10000

PCN C	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals fro	om Perso	nnel Cost Forecast (PCF)					
		Permanent Positions	13.00	862,286	162,500	203,640	1,228,426
		Total from PCF	13.00	862,286	162,500	203,640	1,228,426
		FY 2023 ORIGINAL APPROPRIATION	14.00	923,422	175,000	220,278	1,318,700
		Unadjusted Over or (Under) Funded:	1.00	61,136	12,500	16,638	90,274
Adjustme	ents to Wa	age and Salary					
444770 5	06690 R90	VETERANS CEMETERY CARETAKER	1.00	32,510	12,500	7,755	52,765
Other Adj	justment	3					
	500	Employees	.00	2,300	0	0	2,300
	501	Employees - Temp	.00	21,700	0	0	21,700
	512	Employee Benefits	.00	0	0	2,800	2,800
	513	Health Benefits	.00	0	10,000	0	10,000
Estimated	d Salary I	leeds					
		Board, Group, & Missing Positions	.00	21,700	10,000	2,300	34,000
	at the first facility of the supersymptoms	Permanent Positions	14.00	897,096	175,000	211,895	1,283,991
		Estimated Salary and Benefits	14.00	918,796	185,000	214,195	1,317,991
Adjusted	Over or (	Under) Funding					
		Original Appropriation	.00	4,626	(10,000)	6,083	709
		Estimated Expenditures	.00	4,626	(10,000)	6,083	709
		Base	.00	4,626	(10,000)	6,083	709

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**PCF Detail Report** 

Request for Fiscal Year: 202

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
Adjus	ted Over o	r (Under) Funding					
		Estimated Expenditures	.00	5,000	0	0	5,000
		Base	.00	0	0	0	0

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Request for Fiscal Year: 202

Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS 34800

Fund: Federal (Grant)

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Perso	nnel Cost Forecast (PCF)					
		Permanent Positions	117.86	7,008,645	1,476,750	1,669,281	10,154,676
		Total from PCF	117.86	7,008,645	1,476,750	1,669,281	10,154,676
		FY 2023 ORIGINAL APPROPRIATION	203,30	9,299,824	2,541,250	2,218,426	14,059,500
		Unadjusted Over or (Under) Funded:	85.44	2,291,179	1,064,500	549,145	3,904,824
-		age and Salary					
444000 2	07574 R90	NURSE, REGISTERED SENIOR	1.00	80,080	12,500	19,103	111,683
444123 2	04240 R90	S FINANCIAL SPECIALIST	1.00	60,320	12,500	14,389	87,209
444147 2		PROGRAM SPECIALIST	1.00	0	12,500	0	12,500
444147 3		7 IT OPS & SUPPORT TECHNICIAN	.50	0	10,000	0	10,000
444148 7		NURSING ASSTICERT	1.00	35,360	12,500	8,435	56,295
444148 9		NURSING ASSTICERT	1.00	0	12,500	0	12,500
444149 8		NURSING ASSTICERT	1.00	35,360	12,500	8,435	56,295
444150 3	-	NURSING ASSTICERT	1.00	37,066	12,500	8,842	58,408
444212 1		NURSE, REGISTERED SENIOR	1.00	79,040	12,500	18,855	110,395
444213 3		SOCIAL WORKER	.60	0	10,000	0	10,000
444214 8		NURSING ASSTICERT	1.00	38,750	12,500	9,244	60,494
444215 2		NURSING ASSTICERT	1.00	37,440	12,500	8,931	58,871
444312 4	9 07610 R90	NURSING ASST CERT	1.00	38,480	12,500	9,179	60,159
444314 3	02188 R90	B DIETARY AID SENIOR	1.00	34,986	12,500	8,346	55,832
444346 1	07614 R90	PHYSICAL OCC THERAPY AID	1.00	47,715	12,500	11,382	71,597
444346 2	07613 R90	RECREATION ASST	1.00	47,715	12,500	11,382	71,597
444469 3	07574 R90	NURSE, REGISTERED SENIOR	1.00	80,080	12,500	19,103	111,683
444514 1	02188 R90	B DIETARY AID SENIOR	1.00	33,800	12,500	8,063	54,363
444517 7	07572 R90	NURSE, REGISTERED MANAGER	1.00	91,520	12,500	21,832	125,852
444574 1	07574 R90	NURSE, REGISTERED SENIOR	1.00	80,080	12,500	19,103	111,683
444574 3	07676 R90	NURSE, LICENSED PRACTICAL	1.00	50,440	12,500	12.032	74,972
444710 1		TECH RECORDS SPEC 1	.70	24,461	8,750	5,835	39,046
444710 9		NURSE, LICENSED PRACTICAL	1.00	50,440	12,500	12,032	74,972
444711 9		NURSING ASST CERT	.70	26,936	10,000	6,425	43,361

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PCF Deta	ail Report			R	lequest for Fisca	I Year: 202	
444712 0	07610 NURSING ASST CERT R90	1.00	0	12,500	0	12,500	
444712	07610 NURSING ASST CERT R90	1.00	0	12,500	0	12,500	
1 444712	07610 NURSING ASST CERT	1.00	38,480	12,500	9,179	60,159	
6 444712	R90 07610 NURSING ASST CERT	1.00	38,480	12,500	9,179	60,159	
7 444712	R90 07610 NURSING ASST CERT	1.00	38,480	12,500	9,179	60,159	
8 444712	R90 07610 NURSING ASST CERT	1.00	38,480	12,500	9,179	60,159	
9 444721	R90 04246 FINANCIAL SPECIALIST	1.00	60,320	12,500	14,389	87,209	
1 444721	R90 07610 NURSING ASST CERT	.42	0	7,000	0	7,000	
2 444722	R90 07610 NURSING ASST CERT	1.00	0	12,500	0	12,500	
1 444722	R90 07676 NURSE, LICENSED PRACTICAL	1.00	49,920	12,500	11,908	74,328	
5 444730	R90 07610 NURSING ASST CERT	1.00	0	12,500	0	12,500	
8 444731	R90 07610 NURSING ASST CERT	1.00	37,440	12,500	8,931	58,871	
6 444780	R90 05274 PROGRAM SPECIALIST	1.00	35,368	12,500	8,437	56,305	
4 444780	R90 01231 ADMIN ASST 2	1,00	28,391	12,500	6,772	47,663	
5 444780	R90 05141 HUMAN RESOURCE SPEC	1.00	48,720	12,500	11,622	72,842	
6 444780	R90 04246 FINANCIAL SPECIALIST	1.00	41,760	12,500	9,962	64,222	
7 444780	R90 04248 FINANCIAL TECHNICIAN	1.00	21,840	12,500	5,210	39,550	
8 444780	R90 04248 FINANCIAL TECHNICIAN	1.00	21,840	12,500	5,210	39,550	
9 444781	R90 01104 TECH RECORDS SPEC 1	1.00					
0 444781	R90 07941 VOLUNTEER SRVCS/ACT COOR		21,840	12,500	5,210	39,550	
6 444781	R90 07613 RECREATION ASST	1.00	35,368	12,500	8,437	56,305	
7 444781	R90 07613 RECREATION ASST	1.00	24,000	12,500	5,725	42,225	
8 444781	R90 07613 RECREATION ASST	1.00	24,000	12,500	5,725	42,225	
9	R90 02142 FOOD SVC OPERATIONS MGR	1,00	3,375	12,500	805	16,680	
0 444782	R90	1.00	39,711	12,500	9,473	61,684	
1	02180 COOK, SENIOR R90	1.00	24,960	12,500	5,954	43,414	
444782	02180 COOK, SENIOR R90	1.00	24,960	12,500	5.954	43,414	
444782 3	02180 COOK, SENIOR R90	1.00	21,840	12,500	5 210	39,550	
444782	02180 COOK, SENIOR R90	1.00	12,480	12,500	2,977	27,957	
444782 5	02188 DIETARY AID SENIOR R90	1.00	21,760	12,500	5,191	39,451	
444782 6	02188 DIETARY AID SENIOR R90	1.00	21,760	12,500	5,191	39,451	
444782 7	02188 DIETARY AID SENIOR R90	1.00	19,040	12,500	4,542	36,082	0
444782 8	02188 DIETARY AID SENIOR R90	1.00	10,880	12,500	2,595	25,975	29
<b>444782</b> 9	07600 NURSING SERVICES DIR R90	1.00	104,000	12,500	24,809	141,309	10
444783 0	01114 OFFICE SPECIALIST 1 R90	1.00	17,061	12,500	4,070	33,631	11
444783 1	01114 OFFICE SPECIALIST 1 R90	1.00	12,796	12,500	3,052	28,348	7ª 9
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PCF Detai	l Repor	t				Request for F	iscal Year: 202
444785 3	07610 R90	NURSING ASST CERT	1,00	24,000	12,500	5,725	42,225
444785 4	07610 R90	NURSING ASST CERT	1,00	21,000	12,500	5,009	38,509
444785 5	07610 R90	NURSING ASST CERT	1,00	18,000	12,500	4,294	34,794
<b>444785</b> 6	07610 R90	NURSING ASST CERT	1.00	24,000	12,500	5,725	42,225
444785 7	07610 R90	NURSING ASST CERT	1,00	24,000	12,500	5,725	42,225
444785 8	07610 R90	NURSING ASST CERT	1.00	24,000	12,500	5,725	42,225
444786 0	07610 R90	NURSING ASST CERT	1.00	24,000	12,500	5,725	42,225
444786 1	07610 R90	NURSING ASST CERT	1.00	24,000	12,500	5,725	42,225
444786 2	07610 R90	NURSING ASST CERT	1.00	24,000	12,500	5,725	42,225
444786 3	07610 R90	NURSING ASST CERT	1.00	24,000	12,500	5,725	42,225
444786 4		NURSING ASST CERT	1.00	24,000	12,500	5,725	42,225
444786 5	07610 R90	NURSING ASST CERT	1.00	24,000	12,500	5,725	42,225
<b>444786</b> 6	07610 R90	NURSING ASST CERT	1.00	21,000	12,500	5,009	38,509
<b>444786</b> 7	07610 R90	NURSING ASST CERT	1.00	21,000	12,500	5,009	38,509
444786 8	07610 R90	NURSING ASST CERT	1.00	21,000	12,500	5,009	38,509
444786 9		NURSING ASST CERT	1.00	21,000	12,500	5,009	38,509
<b>444787</b> 0	07610 R90	NURSING ASST CERT	1.00	21,000	12,500	5,009	38,509
444787 1	07610 R90	NURSING ASST CERT	1,00	18,000	12,500	4,294	34,794
444787 2	07610 R90	NURSING ASST CERT	1.00	18,000	12,500	4,294	34,794
<b>444</b> 787 3	07610 R90	NURSING ASST CERT	1.00	18,000	12,500	4,294	34,794
444787 4	07610 R90	NURSING ASST CERT	1.00	18,000	12,500	4,294	34,794
<b>444787</b> 5	07610 R90	NURSING ASST CERT	1.00	18,000	12,500	4,294	34,794
444787 6		NURSING ASST CERT	1.00	18,000	12,500	4,294	34,794
<b>444</b> 787 7	07610 R90	NURSING ASST CERT	1.00	15,000	12,500	3,578	31,078
444787 8	07610 R90	NURSING ASST CERT	1.00	12,000	12,500	2,863	27,363
<b>444787</b> 9		NURSING ASST CERT	1.00	12,000	12,500	2,863	27,363
<b>444</b> 788 0	07610 R90	NURSING ASST CERT	1.00	7,200	12,500	1,718	21,418
444788 1	01104 R90	TECH RECORDS SPEC 1	1.00	21,840	12,500	5,210	39,550
444788 2		HEALTH INFORMATION SPEC	1.00	25,993	12,500	6,201	44,694
Other Adju	stments						
	500	Employees	(9.48)	(521,300)	0	0	(521.300)
	512	Employee Benefits	.00	0	0	(117,900)	(117,900)
	513	Health Benefits	.00	0	(91,200)	0	(91,200)
Estimated	Salary N						
		Board, Group, & Missing Positions	.00	0	80,000	0	80,000
		Permanent Positions	194.30	9,022,797	2,388,800	2,156,201	13,567,798

PCF Detail Report
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PCF Detail Report				Request for Fis	cal Year: 202
Estimated Salary and Benefits	194.30	9,022,797	2,468,800	2,156,201	13,647,798
Adjusted Over or (Under) Funding					
Original Appropriation	9.00	277,027	72,450	62,225	411,702
Estimated Expenditures	.00	1,970,027	72,450	62,225	2,104,702
Base	.00	277,027	72,450	62,225	411,702

Request for Fiscal Year: 202

Agency: Division of Veterans Services

444 SGVS

Appropriation Unit: Division of Veterans Services

34900

Fund: Miscellaneous Revenue

		Description	FTP	Salary	Health	Variable Benefits	Total
Totals fi	rom Persor	nnel Cost Forecast (PCF)					
		Permanent Positions	150.94	7,795,153	1,898,250	1,858,940	11,552,343
		Total from PCF	150.94	7,795,153	1,898,250	1,858,940	11,552,343
		FY 2023 ORIGINAL APPROPRIATION	227,60	11,839,053	2,845,000	2,824,147	17,508,200
		Unadjusted Over or (Under) Funded:	76.66	4,043,900	946,750	965,207	5,955,857
Adjustm	ents to Wa	ige and Salary					
144011	07610 R90	NURSING ASST CERT	1.00	0	12,500	0	12,500
, 144011 3		DIETARY AID SENIOR	1.00	33,800	12,500	8,063	54,363
144012 )	07610 R90	NURSING ASST CERT	1.00	38,480	12,500	9,179	60,159
144041 2		COOK, SENIOR	1.00	39,000	12,500	9,303	60,803
444150		NURSE, REGISTERED SENIOR	1.00	81,182	12,500	19,366	113,048
, 144186 }		DIETARY AID SENIOR	1.00	33,800	12,500	8,063	54,363
444206 7		NURSE, REGISTERED SENIOR	1.00	79,040	12,500	18,855	110,395
444207		COOK, SENIOR	1.00	44,325	12,500	10,573	67,398
444209 3		NURSE, REGISTERED SENIOR	1.00	81,182	12,500	19,366	113,048
44211		RECREATION ASST	1.00	37,440	12,500	8,931	58,871
144212 3		NURSING ASST CERT	1.00	37,440	12,500	8,931	58,871
44218 4		ADMIN ASST 1	1.00	43,955	12,500	10,485	66,940
144311 )	07610 R90	NURSING ASST CERT	1.00	38,480	12,500	9,179	60,159
144312 )	07610 R90	NURSING ASST CERT	1.00	38,480	12,500	9,179	60,159
44312	07610 R90	NURSING ASST CERT	1,00	38,480	12,500	9,179	60,159
44312	07610 R90	NURSING ASST CERT	1.00	38,480	12,500	9,179	60,159
44312 	07610 R90	NURSING ASST CERT	1.00	38,480	12,500	9,179	60,159
144313 5	R90	OFFICE SPECIALIST 1	1.00	27,914	12,500	6,659	47,073
44313	07610 R90	NURSING ASST CERT	1.00	38,480	12,500	9,179	60,159
44322	07610 R90	NURSING ASST CERT	1.00	38,480	12,500	9,179	60,159
44364	07574 R90	NURSE, REGISTERED SENIOR	.80	64,064	12,500	15,282	91,846
44467	06632 R90	MAINT CRAFTSMAN SR	1.00	37,024	12,500	8,832	58,356
44469		NURSE, LICENSED PRACTICAL	1.00	51,584	12,500	12,305	76,389
44478	07610 R90	NURSING ASST CERT	1.00	38,480	12,500	9,179	60,159
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PCF Deta	all Report				Request for Fisca	al Year: 202
444478 1	07610 NURSING ASST CERT R90	1,00	38,480	12,500	9,179	60,159
444494 7	07612 NURSING ASST, CERTIFD-SR R90	1.00	40,976	12,500	9,775	63,251
444516 2	07610 NURSING ASST CERT R90	1.00	38,480	12,500	9,179	60,159
444516 8	05131 HUMAN RESOURCE OFFICER R90	1.00	0	12,500	0	12,500
444517 1	07610 NURSING ASST CERT R90	1,00	38,480	12,500	9,179	60,159
444517 2	07612 NURSING ASST, CERTIFD-SR R90	1.00	40,976	12,500	9,775	63,251
444517 3	07610 NURSING ASST CERT R90	1.00	38,480	12,500	9,179	60,159
444517 8	07610 NURSING ASST CERT R90	1.00	38,480	12,500	9,179	60,159
444710 1	01104 TECH RECORDS SPEC 1 R90	.30	10,483	3,750	2,501	16,734
444710 5	07610 NURSING ASST CERT R90	1,00	38,480	12,500	9,179	60,159
444710 6	07676 NURSE, LICENSED PRACTICAL R90	1.00	50,440	12,500	12,032	74,972
444711 0	07676 NURSE, LICENSED PRACTICAL R90	1.00	62,608	12,500	14,935	90,043
444711 6	07610 NURSING ASST CERT R90	1,00	38,480	12,500	9,179	60,159
444711 8	07610 NURSING ASST CERT R90	1.00	38,480	12,500	9,179	60,159
444712 2	07610 NURSING ASST CERT R90	1.00	38,480	12,500	9,179	60,159
444712 3	07610 NURSING ASST CERT R90	1.00	38,480	12,500	9,179	60,159
444712 4	07610 NURSING ASST CERT R90	1.00	38,480	12,500	9,179	60,159
444712 5	07610 NURSING ASST CERT R90	1.00	38,480	12,500	9,179	60,159
444713 0	07574 NURSE, REGISTERED SENIOR R90	1.00	80,080	12,500	19,103	111,683
444713 5	07610 NURSING ASST CERT R90	1.00	38,480	12,500	9,179	60,159
444722 8	07610 NURSING ASST CERT R90	1.00	35,360	12,500	8,435	56,295
444723 0	07610 NURSING ASST CERT R90	1.00	37,440	12,500	8,931	58,871
444730 0	02188 DIETARY AID SENIOR R90	1.00	33,280	12,500	7,939	53,719
444731 2	07613 RECREATION ASST R90	.50	18,720	10,000	4,466	33,186
444760 6	01104 TECH RECORDS SPEC 1 R90	1.00	39,291	12,500	9,373	61,164
444780 3	01546 STOREKEEPER R90	1.00	38,640	12,500	9,217	60,357
444781 1	06632 MAINT CRAFTSMAN SR R90	1.00	24,570	12,500	5,861	42,931
<b>4447</b> 81 2	06632 MAINT CRAFTSMAN SR R90	1.00	0	12,500	0	12,500
444781 3	09484 RELIGIOUS ACTVTS COOR R90	1,00	35,298	12,500	8,420	56,218
444781 4	07614 PHYSICAL OCC THERAPY AID R90	1.00	24,000	12,500	5,725	42,225
444781 5	07614 PHYSICAL OCC THERAPY AID R90	1.00	21,000	12,500	5,009	38,509
444783 2	07572 NURSE, REGISTERED MANAGER R90	1.00	60,480	12,500	14,427	87,407
444783 3	07574 NURSE, REGISTERED SENIOR R90	1,00	56,880	12,500	13,568	82,948
444783 4	07574 NURSE, REGISTERED SENIOR R90	1.00	50,560	12,500	12,061	75,121
444783 5	07574 NURSE, REGISTERED SENIOR R90	1.00	50,560	12,500	12,061	75,121
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PCF Deta	il Report				Request for Fis	scal Year: 202
444783 6	07574 NURSE, REGISTERED SENIOR R90	1.00	50,560	12,500	12,061	75,121
444783 7	07574 NURSE, REGISTERED SENIOR R90	1.00	33,180	12,500	7,915	53,595
444783 8	07574 NURSE, REGISTERED SENIOR R90	1.00	50,560	12,500	12,061	75,121
444783 9	07574 NURSE, REGISTERED SENIOR R90	1.00	25,280	12,500	6,030	43,810
444784 0	07574 NURSE, REGISTERED SENIOR R90	1.00	44,240	12,500	10,553	67.293
444784 1	07574 NURSE, REGISTERED SENIOR R90	1.00	44,240	12,500	10,553	67,293
444784 2	07574 NURSE, REGISTERED SENIOR R90	1.00	25,280	12,500	6,030	43,810
444784 3	07574 NURSE, REGISTERED SENIOR R90	1.00	25,280	12,500	6,030	43,810
444784 4	07574 NURSE, REGISTERED SENIOR R90	1.00	25,280	12,500	6,030	43,810
444784 5	07574 NURSE, REGISTERED SENIOR R90	1.00	18,960	12,500	4,523	35,983
444784 6	07574 NURSE, REGISTERED SENIOR R90	1.00	56,880	12,500	13,568	82,948
444784 7	07574 NURSE, REGISTERED SENIOR R90	1.00	56,880	12,500	13,568	82,948
444784 8	07574 NURSE, REGISTERED SENIOR R90	1,00	50,560	12,500	12,061	75,121
444784 9	07574 NURSE, REGISTERED SENIOR R90	1.00	50,560	12,500	12,061	75,121
444785 0	07676 NURSE, LICENSED PRACTICAL R90	1.00	32,640	12,500	7,786	52,926
444785 1	07676 NURSE, LICENSED PRACTICAL R90	1.00	32,640	12,500	7,786	52,926
444785 2	07676 NURSE, LICENSED PRACTICAL R90	1.00	26,520	12,500	6,326	45,346
444788 3	09423 SOCIAL WORKER R90	1.00	35,368	12,500	8,437	56,305
444788 4	09423 SOCIAL WORKER R90	1.00	0	12,500	0	12,500
Other Adju	ustments					
	500 Employees	8.76	563,500	0	0	563,500
	512 Employee Benefits	.00	0	0	134,400	134,400
	513 Health Benefits	.00	0	141,100	0	141,100
Estimated	Salary Needs				of digital and the state of the	tools of tools are to be
	Board, Group, & Missing Positions	.00	0	60,000	0	60,000
	Permanent Positions	236.30	11,393,513	2,943,100	2,717,285	17,053,898
	Estimated Salary and Benefits	236,30	11,393,513	3,003,100	2,717,285	17,113,898
Adjusted (	Over or (Under) Funding					
	Original Appropriation	(8.70)	445,540	(158,100)	106,862	394,302
	Estimated Expenditures	.00	445,540	(158,100)	106,862	394,302
	Base	.00	445,540	(158,100)	106,862	394,302

Request for Fiscal Year:  $\frac{202}{4}$ 

Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS

Fund: Income Funds: Idaho State Veterans Homes Income

48124

PCN (	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals fro	om Perso	nnel Cost Forecast (PCF)					
		Permanent Positions	2,60	129,195	32,500	30,818	192,513
		Total from PCF	2.60	129,195	32,500	30,818	192,513
		FY 2023 ORIGINAL APPROPRIATION	2.60	147,512	32,500	35,188	215,200
		Unadjusted Over or (Under) Funded:	.00	18,317	0	4,370	22,687
Adjustme	ents to Wa	age and Salary					
444780 2	06646 R90	BUILDING FAC FRMN	1.00	46,460	12,500	11,083	70,043
Other Ad	ljustment	3					
	500	Employees	(.70)	(32,000)	0	0	(32,000)
	512	Employee Benefits	.00	0	0	(7,600)	(7,600)
	513	Health Benefits	.00	0	(8,700)	0	(8,700)
Estimate	d Salary 1	leeds					
		Permanent Positions	2.90	143,655	36,300	34,301	214,256
		Estimated Salary and Benefits	2.90	143,655	36,300	34,301	214,256
Adjusted	Over or (	Under) Funding					
		Original Appropriation	(.30)	3,857	(3,800)	887	944
		Estimated Expenditures	.00	3,857	(3,800)	887	944
		Base	.00	3,857	(3,800)	887	944

Request for Fiscal Year: 202

Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS 10000

Fund: General Fund

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	14.00	923,422	175,000	220,278	1,318,700
5.00	FY 2023 TOTAL APPROPRIATION	14.00	923,422	175,000	220,278	1,318,700
7.00	FY 2023 ESTIMATED EXPENDITURES	14.00	923,422	175,000	220,278	1,318,700
9.00	FY 2024 BASE	14.00	923,422	175,000	220,278	1,318,700
10.11	Change in Health Benefit Costs	0.00	0	17,500	0	17,500
10,12	Change in Variable Benefit Costs	0.00	0	0	(5,100)	(5,100)
10.61	Salary Multiplier - Regular Employees	0.00	9,000	0	2,100	11,100
10.62	Salary Multiplier - Group and Temporary	0.00	200	0	0	200
11.00	FY 2024 PROGRAM MAINTENANCE	14.00	932,622	192,500	217,278	1,342,400
12.02	Group/Temporary Health Benefits	0.00	0	11,000	0	11,000
13.00	FY 2024 TOTAL REQUEST	14.00	932,622	203,500	217,278	1,353,400

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## **PCF Summary Report**

Request for Fiscal Year: 202

Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS 34400

Fund: American Rescue Plan Act - ARPA

DU		FTP	Salary	Health	Variable Benefits	Total
4.11	Legislative Reappropriation	0.00	5,000	0	0	5,000
5,00	FY 2023 TOTAL APPROPRIATION	0.00	5,000	0	0	5,000
7.00	FY 2023 ESTIMATED EXPENDITURES	0.00	5,000	0	0	5,000
8.41	Removal of One-Time Expenditures	0.00	(5.000)	0	0	(5,000)
9.00	FY 2024 BASE	0.00	0	0	0	0
11,00	FY 2024 PROGRAM MAINTENANCE	0.00	0	0	0	0
13.00	FY 2024 TOTAL REQUEST	0.00	0	0	0	0

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Request for Fiscal Year:  $\frac{202}{4}$ 

Agency: Division of Veterans Services

444 SGVS

Appropriation Unit: Division of Veterans Services

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	203.30	9,299,824	2,541,250	2,218,426	14,059,500
4.11	Legislative Reappropriation	0.00	1,693,000	0	0	1,693,000
5.00	FY 2023 TOTAL APPROPRIATION	203.30	10,992,824	2,541,250	2,218,426	15,752,500
6.41	FTP/Noncognizable Adjustment	(9.00)	0	0	0	0
7.00	FY 2023 ESTIMATED EXPENDITURES	194.30	10,992,824	2,541,250	2,218,426	15,752,500
8.11	FTP or Fund Adjustments	(9.00)	0	0	0	0
8.41	Removal of One-Time Expenditures	0.00	(1,693,000)	0	0	(1.693.000)
9.00	FY 2024 BASE	194.30	9,299,824	2,541,250	2,218,426	14,059,500
10.11	Change in Health Benefit Costs	0.00	0	235,700	0	235,700
10.12	Change in Variable Benefit Costs	0.00	0	0	(51,600)	(51,600)
10.51	Annualization	0.00	1,629,700	0	0	1,629,700
10.61	Salary Multiplier - Regular Employees	0.00	90,600	0	21,100	111,700
10.62	Salary Multiplier - Group and Temporary	0.00	2,500	0	0	2,500
11.00	FY 2024 PROGRAM MAINTENANCE	194.30	11,022,624	2,776,950	2,187,926	15,987,500
12.02	Group/Temporary Health Benefits	0.00	0	88.000	0	88,000
13.00	FY 2024 TOTAL REQUEST	194.30	11,022,624	2,864,950	2,187,926	16,075,500

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Request for Fiscal Year: 202

Agency: Division of Veterans Services

Appropriation Unit: Division of Veterans Services SGVS

Fund: Miscellaneous Revenue 34900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	227.60	11,839,053	2,845,000	2,824,147	17,508,200
5.00	FY 2023 TOTAL APPROPRIATION	227.60	11,839,053	2,845,000	2,824,147	17,508,200
6.41	FTP/Noncognizable Adjustment	8.70	0	0	0	0
7.00	FY 2023 ESTIMATED EXPENDITURES	236.30	11,839,053	2,845,000	2,824,147	17,508,200
8.11	FTP or Fund Adjustments	8.70	0	0	0	0
9.00	FY 2024 BASE	236.30	11,839,053	2,845,000	2,824,147	17,508,200
10.11	Change in Health Benefit Costs	0.00	0	295,300	0	295,300
10.12	Change in Variable Benefit Costs	0.00	0	0	(66,100)	(66,100)
10.51	Annualization	0.00	1,152,000	0	0	1,152,000
10.61	Salary Multiplier - Regular Employees	0.00	115,900	0	27,000	142,900
10.62	Salary Multiplier - Group and Temporary	0.00	1,300	0	0	1,300
11.00	FY 2024 PROGRAM MAINTENANCE	236.30	13,108,253	3,140,300	2,785,047	19,033,600
12.02	Group/Temporary Health Benefits	0.00	0	66,000	0	66,000
13.00	FY 2024 TOTAL REQUEST	236.30	13,108,253	3,206,300	2,785,047	19,099,600

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Request for Fiscal Year: 20

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Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

Change in Health Benefit Costs

13.00 FY 2024 TOTAL REQUEST

Change in Variable Benefit Costs

Salary Multiplier - Regular Employees

**FY 2024 PROGRAM MAINTENANCE** 

SGVS

Fund: Income Funds, Idaho State Veterans Homes Income Fund

48124

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	2.60	147,512	32,500	35,188	215,200
5.00	FY 2023 TOTAL APPROPRIATION	2.60	147,512	32,500	35,188	215,200
6.41	FTP/Noncognizable Adjustment	0.30	0	0	0	0
7.00	FY 2023 ESTIMATED EXPENDITURES	2.90	147,512	32,500	35,188	215,200
8.11	FTP or Fund Adjustments	0.30	0	0	0	0
9.00	FY 2024 BASE	2.90	147,512	32,500	35,188	215,200

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Request for Fiscal Year: 2024

SGVS

Agency: Division of Velerans Services Inflationary Adjustments

Appropriation Unit: Division of Veterans Services

Fund Source General Summary Account Dedicated Federal Utilities Total Total FY 2019 Actual . . . . FY 2020 Actual FY 2021 Actual FY 2022 Actual Change % Change Appropriation 0 0 0 000 CY 2023 Expenditure Adjustments 12,374,600 19,257,900 6,712,600 19,257,900 19.257.900 170,700 FY 2023 Remove One FY 2024 Base General Estimated Time Funding Adjustments 10.21 6,712,800 12,374,600 19,267,900 19,257,900 170,700 . . . . 1,496,000 1,032,200 1,496,000 463,800 Medical Medical FY 2024 Totals
Change Inflation DU Change FY 2024 Totals . . 420,600 420,600 290,200 **420,600** 130 400 1,916,600 1,322,400 1 916 600 1,916,600 594,200

Form B4: Inflationary Adjustments

Function: Veterans Services Agency: Self-Governing Agencies

Activity: \_ € ડ Function/Activity Number:\_\_\_ 3 Agency Number: 444 ת Page \_\_\_\_\_ of \_\_\_\_
Original Submission \_X \_\_\_ or Revision No. \_\_\_ FY 2024 Request

(1)	(2)	(3)	(4)	(5)	FY 2021 to FY 2022	FY 2022	(8)	(9)	(10)
Operating Expenditures	FY 2019	FY 2020	FY 2021	FY 2022	(6)	3	FY 2023	FY 2023	FY 2023
Summary Object	Actual	Actual	Actual	Actual	Change	% Change	Approp	Exp. Adj.	Est. Exp.
Communication Costs	182,206	154,266	185,843	189,003	3,160	1.70%	256,559	•	256,559
Employee Development Costs	87,927	53,465	59,870	63,188	3,318	5.54%	140,250		140,250
General Services	1,840,641	10,814,634	11,845,105	32,145,966	20,300,861	171.39%	2,855,529	1	2,855,529
Professional Services	3,292,327	3,166,813	3,733,472	4,249,021	515,549	13.81%	5,167,147	t	5,167,147
Repair & Maintenance Services	946,447	922,930	989,736	1,113,850	124,114	12.54%	1,524,676	1	1,524,676
Administrative Services	3,743	924	3,884	2,309	(1,574)	-40.54%	5,597	•	5,597
Computer Services	101,622	982,207	1,094,469	883,830	(210,639)	-19.25%	1,336,125	,	1,336,125
Employee Travel Costs	165,767	127,141	37,569	120,873	83,304	221.74%	301,981	,	301,981
Administrative Supplies	102,398	78,862	126,694	74,817	(51,877)	-40.95%	134,681		134,681
Fuel & Lubricant Costs	27,589	19,932	15,592	31,243	15,651	100.38%	57,609	•	57,609
Manufacturing & Merchandising	•	ŧ	•	ı	1	#DIV/0!	•		,
Computer Supplies	214,082	145,494	114,260	145,259	30,999	27.13%	397,900	,	397,900
Repair & Maintenance Supplies	103,825	105,959	173,465	111,464	(62,001)	-35.74%	217,062	ı	217,062
Institutional & Residential Supp	1,340,329	1,383,303	1,326,593	1,409,607	83,015	6.26%	1,778,220		1,778,220
Specific Use Supplies	881,405	1,083,873	1,645,456	1,028,938	(616,518)	-37.47%	1,686,243		1,686,243
Insurance	77,267	147,211	152,498	151,027	(1,471)	-0.96%	156,223		156,223
Utility Charges	595,349	571,996	630,868	674,562	43,694	6.93%	935,245	,	935,245
Rentals & Operating Leases	162,907	159,272	134,660	155,061	20,402	15.15%	202,507	1	202,507
Miscellaneous Expenditures	972,646	859,033	632,490	2,123,006	1,490,515	235.66%	2,104,346	ı	2,104,346
Total	11,098,476	20,777,313	22,902,526	44,673,027	21,770,501	95.06%	19,257,900	-	19,257,900
FundSource	<u> </u>								
General	•	160,300	144,900	166,716	21,816	15.06%	170,700	ı	170,700
Dedicated	10,485,644	20,031,139	22,134,020	43,852,821	21,718,801	98.12%	6,712,600	ı	6,712,600
Federal	612,832	585,874	623,606	653,490	29,884	4.79%	12,374,600		12,374,600
Total	11,098,476	20,777,313	22,902,526	44,673,027	21,770,501	95.06%	19,257,900		19,257,900

Form B4: Inflationary Adjustments

Function: Veterans Services Agency: Self-Governing Agencies

Activity: \_

Agency Number: 444

Function/Activity Number:\_\_\_\_

Page \_\_\_\_\_ of \_\_\_\_
Original Submission \_X \_\_\_ or Revision No. \_\_\_

FY 2024 Request

18,654,545	1	420,576	8.94%	1,496,008	16,737,961	(1,198,520)	(1,321,419)	19,257,900	Total
11,548,645	2.84%	290,197	10.09%	1,032,245	10,226,202	(826,979)	(1,321,419)	12,374,600	Federal
6,935,200	2.06%	130,378	7.31%	463,762	6,341,059	(371,541)		6,712,600	Dedicated
170,700	0.00%	1	0.00%	ı	170,700	•	•	170,700	General
									FundSource
18,654,544	•	420,576	8.94%	1,496,008	16,737,961	(1,198,520)	(1,321,419)	19,257,900	Total
2,129,492	0.00%		9.10%	177,620	1,951,872	(152,474)	1	2,104,346	Miscellaneous Expenditures
220,935	0.00%	,	9.10%	18,428	202,507	,	,	202,507	Rentals & Operating Leases
1,294,379	0.00%		38.40%	359,134	935,245	,	•	935,245	Utility Charges
30,478	0.00%	•	9.10%	2,542	27,936	(128,287)	•	156,223	Insurance
1,851,791	0.72%	12,100	9.10%	153,448	1,686,243	ı	•	1,686,243	Specific Use Supplies
1,940,038	0.00%	•	9.10%	161,818	1,778,220	•	•	1,778,220	Institutional & Residential Supp
236,815	0.00%	1	9.10%	19,753	217,062	1	ı	217,062	Repair & Maintenance Supplies
304,498	0.00%	ı	9.10%	25,398	279,100	•	(118,800)	397,900	Computer Supplies
ı	0.00%	•	0.00%	ı	,	,	•	,	Manufacturing & Merchandising
114,354	0.00%	•	98.50%	56,745	57,609	,	•	57,609	Fuel & Lubricant Costs
146,936	0.00%	,	9.10%	12,256	134,681	ı	1	134,681	Administrative Supplies
345,461	5.30%	16,000	9.10%	27,480	301,981	ı	ı	301,981	Employee Travel Costs
518,057	9.08%	39,800	9.10%	39,891	438,366	(897,759)	ı	1,336,125	Computer Services
6,106	0.00%	1	9.10%	509	5,597	,	ı	5,597	Administrative Services
1,663,422	0.00%	•	9.10%	138,746	1,524,676	,	•	1,524,676	Repair & Maintenance Services
5,615,537	6.85%	352,676	9.10%	115,715	5,147,147	(20,000)	•	5,167,147	Professional Services
1,803,325	0.00%	,	9.10%	150,415	1,652,910	,	(1,202,619)	2,855,529	General Services
153,013	0.00%	ı	9.10%	12,763	140,250		1	140,250	Employee Development Costs
279,906	0.00%	1	9.10%	23,347	256,559	-	1	256,559	Communication Costs
IOIAI		(DU 10.22)		(DU 10.21)	Dasa	Rent	Funding	בשני באף	Summary Object
Total	% Change	Inflation	% Change	Inflation	B360	Nondisc.,	One Time	Tet Typ	Operating Expenditures
EV2024		Medical		General	EV 2024	SWCAP,	Remove	EV 2022	Part B:
(20)	(19)	(18)	(17)	(16)	(15)	(14)	(13)	(12)	(11)

Form B4: Inflationary Adjustments

Function: Veterans Services Agency: Veterans Services

Agency Number: 444

Function/Activity Number:\_

FY 2024 Request

laims #DIV/0! - 0.00% ing Assistanc #DIV/0! - 0.00%	FY 2023 Remove SWCAP, FY 2024 General Medical Medical Structure Structure SwcAP, FY 2024 Inflation % Change Inflation % Change	(11) (12) (13) (14) (15) (16) (17) (18) (19) (20)	Total 169,522 127,927 146,500 84,000 (62,500) 42.66% 238,900 - 238,9	Federal #DIV/0!	196,500	42,400 -	FundSource	Total 169,522 127,927 146,500 84,000 (62,500) -42.66% -	Education & Training Assistanc 15,522 20,427 #DIV/0!	Awards Contr & Claims 154,000 107,500 146,500 84,000 (62,500) -42.66%	Summary Object Actual Actual Actual Actual Change % Change Approp Exp. Adj. Est. Ex	Trustee/Benefit FY 2019 FY 2020 FY 2021 FY 2022 (6) (7) FY 2023 FY 2023 FY 202	Activity:Original Submission or Revision No.	(10) FY 2023 Est. Exp	(9) FY 2023 Exp. Adj	(8) FY 2023 Approp 42,400 196,500 238,900 Medical Inflation	Origii % FY 2022 (7) % Change -42.66% #DIV/0! -46.04% #DIV/0! -42.66% (17) % Change	(6) Change (62,500) (62,500) 1,500 (64,000) (64,000) (16) General Inflation	(5) FY 2022 Actual 84,000 9,000 75,000 - 84,000 15) FY 2024 Base	(4) FY 2021 Actual 146,500 7,500 139,000 146,500 146,500  (14) SWCAP, Nondisc.,	(3) FY 2020 Actual 107,500 20,427 127,927 100,000 - 127,927 107,927 107,927 108,000 - 127,927 Remove One Time	(2) FY 2019 Actual 154,000 15,522 169,522 150,000 - 169,522 169,522 FY 2023 FY 2023 Est. Exp	Activity:  (1)  Trustee/Benefit Summary Object  Awards Contr & Claims Education & Training Assistanc Total  FundSource General Dedicated Federal Total  Total  (11)  Part B: Trustee/Benefit
		FY 2023 Remove SWCAP, FY 2024 General Medical Medical SyBenefit Est. Exp Funding Rent Base (DU 10.21) Change (DU 10.22)	(12)       (13)       (14)       (15)       (16)       (17)       (18)       (19)         FY 2023       Remove Est. Exp       SWCAP, Nondisc., Est. Exp       FY 2024 Inflation Sase       General Inflation Medical Inflation Schange (DU 10.21)       Medical Medical Inflation Medical Inflation Schange (DU 10.22)       Medical Medical Inflation Medical Inflation Schange (DU 10.21)	169,522 127,927 146,500 84,000 (62,500) 42.66% 238,900 -	169,522 127,927 146,500 84,000 (62,500) 42.66% 238,900 - (12)  (12) (13) (14) (15) (16) (17) (18) (19)  FY 2023	150,000 100,000 139,000 75,000 (64,000) 46.04% 196,500 - HDIV/0! -	19,522 27,927 7,500 9,000 1,500 20,00% 42,400 - 150,000 150,000 100,000 139,000 75,000 (64,000) -46,04% 196,500 - 169,522 127,927 146,500 84,000 (62,500) -42,66% 238,900 - 170,000 (62,500) -42,66% 238,900 - 170,000 (62,500) -42,66% 238,900 - 170,000 (62,500) -42,66% 238,900 - 170,000 (62,500) -170,0	19,522 27,927 7,500 9,000 1,500 20.00% 42,400 - 150,000 100,000 139,000 75,000 (64,000) 46.04% 196,500 - 169,522 127,927 146,500 84,000 (62,500) 42.66% 238,900 - 170 (12) (13) (14) (15) (16) (17) (18) (19) Fy 2023 One Time Nondisc., Est. Exp Funding Rent SWCAP, Fy 2024 Inflation % Change Inflation % Change (DU 10.22) Funding Rent Base (DU 10.21) % Change Inflation % Change Medical % Change Medic	169,522       127,927       146,500       84,000       (62,500)       42.66%       -       -       -         19,522       27,927       7,500       9,000       1,500       20.00%       42,400       -         150,000       100,000       139,000       75,000       (64,000)       -46.04%       196,500       -         169,522       127,927       146,500       84,000       (62,500)       -42.66%       238,900       -         (12)       (13)       (14)       (15)       (16)       (17)       (18)       (19)         FY 2023       One Time Est. Exp       Nondisc., Fy 2024 Funding Rent       Inflation Medical Medical Medical Inflation Medical Me	ing Assistanc 15,522 20,427 #DIV/0!	Islims         154,000         107,500         146,500         84,000         (62,500)         -42.66%         -	Actual         Actual         Actual         Actual         Actual         Change         % Change         Approp         Exp. Adj.         Esp. Adj.         Exp. Adj.	(2) (3) (4) (5) FY 2021 to FY 2022 (8) (9)  FY 2019 FY 2020 FY 2021 FY 2022 (6) (7) FY 2023 FY 2023 FY 2023 Islaims  154,000 107,500 146,500 84,000 (62,500) -42,66%	   	0.00%		#DIV/0!	1 1	1 1	1 1	1 1	1 1	Awards Contr & Claims Education & Training Assistanc
FY 2019   FY 2020   FY 2021   FY 2022   (6)   (7)   FY 2023   FY 2024   FY 2023   FY 2024   FY 2023   FY 2024   FY 2024   FY 2023   FY 2024   FY	FY 2019         FY 2020         FY 2021         FY 2022         (6)         (7)         FY 2023         FY 202	FY 2019         FY 2020         FY 2021         FY 2022         (6)         (7)         FY 2023         FY 202	FY 2019         FY 2020         FY 2021         FY 2022         (6)         (7)         FY 2023         FY 202	FY 2019         FY 2020         FY 2021         FY 2022         (6)         (7)         FY 2023         FY 202	FY 2019         FY 2020         FY 2021         FY 2022         (6)         (7)         FY 2023         FY 202	FY 2019         FY 2020         FY 2021         FY 2022         (6)         (7)         FY 2023         FY 202	FY 2019         FY 2020         FY 2021         FY 2022         (6)         (7)         FY 2023         FY 202	FY 2019         FY 2020         FY 2021         FY 2022         (6)         (7)         FY 2023         FY 202	FY 2019         FY 2020         FY 2021         FY 2022         (6)         (7)         FY 2023         FY 202	FY 2019         FY 2020         FY 2021         FY 2022         (6)         (7)         FY 2023         FY 2023           Actual         Actual         Actual         Change         % Change         Approp         Exp. Adj.	FY 2019 FY 2020 FY 2021 FY 2022 (6) (7) FY 2023 FY 2023			(10)	(9)	(8)	o FY 2022	FY 2021 t	(5)	(4)	(3)	(2)	(3)

Total FundSource

Federal Dedicated General

42,400 196,500

238,900

238,900

#DIV/0! 0.00%

0.00%

0.00% 0.00% 0.00%

196,500 42,400

238,900

42,400 196,500

Page 82 0 + 118
Request for Fiscal Year: 202

SGVS

Agency: Division of Veterans Services

Division of Veterans Services

Appropriation Unit:

	_		Fund				Contract	
	Federal	Dedicated	Fund Source	22	Management Services Northwest (Lew - janitorial)	Management Services Northwest (Lew - janitorial)	ract	
Total				Total	west	west		
0	0	0		0	0	0		FY 2019 Actual
0	0	0		0	0	0		FY 2020 Actual
0	0	0		0	0	0		FY 2021 Actual
0	0	0		0	0	0		FY 2022 Actual
426,000	255,600	170,400		426,000	170,400	255,600		FY 2023 Estimated Expenditures
					8/1/22 - 7/31/24	8/1/22 - 7/31/24		Contract Dates
					On	5		FY 2024 Contractual % Change
21,300	8,500	12,800		21,300	12,800	8,500		FY 2024 Total

Form B4: Part C - Contract Inflation
Agency: Self-Governing Agencies
Division: Veterans Services
Program: Service to Veterans

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Request 2024
Page \_\_\_\_\_ of \_\_\_
Original Submission \_X\_\_\_ or Revision No. \_\_

Total	Federal	Dedicated	General	FundSource	Total															Management Services Northwest (Lew - janitorial)	Contract (identify who and what)	Part C:	(1)
ŀ					-										i					0	Actual	FY 2020	(2)
			ı		-															0	Actual	FY 2021	(3)
	,		•	:	-															0	Actual	FY 2022	(4)
,	,				426,000															426,000	Est. Exp.	FY 2023	(5)
																				8/21/2017	Date	Contract	(6)
																				`	(Year x of x)	Term of	(7)
100.00%	60.0%	40.0%		Proportion	5.00%															5%	% Change	FY 2024	(8)
21,300	12,800	8,500	•		21,300		-	•	ı	1	_	-	-	-	,	-	-	-	1	21,300	Change	FY 2024	(9)
447,300	268,400	178,900	ı		447,300	-	_	•	ı	-	-	-	-	-	1		-	-	1	447,300	Total	FY 2024	(10)

Notes:

# One-Time Operating & One-Time Capital Outlay Summary

Agency: Division of Veterans Services

Page 84 of 118

418,500		180.00	1,636.00	Subtotal							
6,000	300.00	20.00	10.00	2021	0	Smart devices for call system (POC)	625	48124	10.31	SGVS	19
6,600	3,300.00	2.00	13.00	Various	0	Conference Room Tables (POC)	764	48124	10.31	SGVS	18
8,000	500.00	16.00	200.00	Various	0	Office Chairs (POC)	764	48124	10.31	SGVS	17
0	0.00	0.00	200.00	Various	0	Office Chairs (POC)	764	34800	10.31	SGVS	17
7,000	7,000.00	1.00	8.00	Various	0	Towel Warmer (POC)	768	48124	10.31	SGVS	16
2,700	2,657.00	1.00	1.00	2014	0	Radiant Conveyor Toaster (BOI)	768	48124	10.31	SGVS	15
0	0.00	0.00	1.00	2014	0	Radiant Conveyor Toaster (BOI)	768	34800	10.31	SGVS	5
35,000	35,000.00	1.00	1.00	41298	0	Blast Chiller Shock Freezer 12 Pans (BOI)	768	48124	10.31	SGVS	4
10,200	10,200.00	1.00	1.00	40723	0	Double Deck Full Size 8 Tray Electric Holding Cabinet (BOI)	768	48124	10.31	SGVS	13
6.300	6,250.00	1.00	2.00	42006	0	Forced Air Heat Mobile Plate Dispenser Cabinet-plate sizes 10 1/4-11" (BOI)	768	48124	10.31	SGVS	12
7,500	2,500.00	3.00	10.00	Various	0	Sit to Stand Lifts (POC)	768	48124	10.31	SGVS	1
30,000	30,000.00	1.00	1.00	41180	63,408	Grasshopper Riding Mower (CEM-BOI)	755	48124	10.31	SGVS	10
30,000	30,000.00	1.00	1.00	41173	10,137	XUV Grounds Vehide (CEM-BOI)	755	48124	10.32	SGVS	9
6,300	2,100.00	3.00	10.00	Various	0	Hoyer Lifts (POC)	768	48124	10.32	SGVS	80
0	0.00	0.00	10.00	Various	0	Hoyer Lifts (POC)	768	34800	10.32	SGVS	00
6,800	1,125.00	6.00	266.00	Various	0	Bed Frames (POC)	768	48124	10.31	SGVS	7
82,100	3.158.00	26.00	66.00	44001	0	Bed Frames (LEW)	768	48124	10.31	SGVS	თ
0	0.00	0.00	66.00	44001	0	Bed Frames (LEW)	768	34900	10.31	SGVS	თ
18,200	1,139.00	16.00	266.00	Various	0	Mattresses (POC)	768	48124	10.31	SGVS	(Jn
0	0.00	0.00	266.00	Various	0	Mattresses (POC)	768	34800	10.31	SGVS	Ch
60,000	30,000.00	2.00	2.00	42107	3,570	Gem Carts for Committal Services (CEM-BOI)	755	48124	10.31	SGVS	4
0	0.00	0.00	2.00	42107	3,570	Gem Carts for Committal Services (CEM-BOI)	755	34900	10.31	SGVS	4
43,400	850.00	51.00	129.00	various	0	Computer Desktops (Divisionwide)	625	48124	10.31	SGVS	ω
36,400	1,400.00	26.00	100.00	various	0	Computer Laptops (Divisionwide)	625	48124	10.31	SGVS	2
16,000	8,000.00	2.00	2.00	1994	0	Thermostatic-Mixing-Valve (LEW)	726	48124	10.31	sgvs	
0	0.00	0.00	2.00	1994	0	Thermostatic-Mixing-Valve (LEW)	726	34900	10.31	SGVS	_
											Detail
Request Total Cost	Request Unit Cost	Request Quantity Desired	Quantity in Stock	Date Acquired	Current Mileage	Item Description	Summary Account	Fund	2	Appropriatio n Unit	Priority

# One-Time Operating & One-Time Capital Outlay Summary

City and China Sensor of Contract of Contr	A CONTRACT OF STREET OF STREET		
Grand Total by Appropriation Unit			
SGVS			418,500
		Subtotal	418,500
Grand Total by Decision Unit			
10.31			382,200
10.32	2		36,300
		Subtotal	418,500
Grand Total by Fund Source			
	34800		
	34900		
	48124		418,500
		Subtotal	418,500
Grand Total by Summary Account			
	625	239.00	97.00 85,800
	726	4.00	
	755	6.00	4.00 120,00
	764	413.00	
	768	974.00	59.00 182,100
		Subtotal 1,636.00	180.00 418,500

							Blast Chiller Shock Freezer 12 Pans	<u></u>		2	2	14
	10,200	10,200		_	6/29/2011		Double Deck Full Size 8 Tray Electric 6801 Holding Cabinet (BOI)	6801	48124	10.31	01	ಪ
	6,300	6,250	_	N	1/2/2015	·	Forced Air Heat Mobile Plate Dispenser Cabinet-plate sizes 10 1/4-6801 11" (BOI)	6801	48124	10.31	9	12
	30,000 7,500	30,000 2,500	<b>ω</b> ~	<b>1</b> -	9/28/2012 Various	63,408	Grasshopper Riding Mower (CEM-BOI) Sit to Stand Lifts (POC)	6601 6801	48124 48124	10.31 10.31	99	<b>±</b> 3
	30,000	30,000	_		9/21/2012	10,137	XUV Grounds Vehicle (CEM-BOI)	6601	48124	10.31	01	5 4
	82,100 6,800 6,300	3,158 1,125 2,100	ω <del>σ 2</del> 6	266 10	6/19/2020 Various Various		1 Bed Frames (LEW) 1 Bed Frames (POC) 1 Hoyer Lifts (POC)	680 680	48124 48124 48124	10.31 10.31 10.31	999	9876
	60,000 18,200	30,000 1,139	16 2 S	266 2	Various Various	3569.5 2057.5	Gem Carts for Committal Services 6601 (CEM-BOI) 6801 Mattresses (POC)		48124 48124 48124	10.31	22 9	4 73
	36,400	1,400	26	100	various		6401 Computer Laptops (Divisionwide)	6401	48124	10.31	9	ω
	16,000	8,000	N	N	1994		6201 Thermostatic-Mixing-Valve (LEW)		48124	10.31	2	N -1
Governors Governors Fund Guesting Gos Governors	Total Cost	Request Unit Cost	Request Quartity Desired	Quantity In Stock	Date	Mile Man	impleaction	Sub-object Code	Fund	DII	Program	Priority Dider
This section to be completed by DFM only.		g,		Page:				Revision Request Date:	Revision		Original Request Date: Septebmer 1, 2022	inal R
Governor's Recommendation	2024	Scal Year: y Number: y Number:	Request for Fiscal Year: Agency Number: Function/Activity Number:					Idaho Division of Vetera Services to Veterans	Idaho D Service	e) T	Agency/Department: Program (If applicable)	gency

Agency/Department: Program (If applicable)	Ser	Idaho Division of Vetera Services to Veterans	Vetera					Request for Fiscal Year: Agency Number: Function/Activity Number:	for Fiscal Year: Agency Number: Activity Number:	2024 444	Governor's R	Governor's Recommendation	
Original Request Date:	Revisi	Revision Request Date:	ate:					- uncontracti	AND MUNICIPAL AND	-	This section to be c	This section to be completed by DFM only.	
Septebmer 1, 2022	Г		L				Page:		₫,				
9	31 48124	124	6801 R	Radiant Conveyor Toaster (BOI)		2014	_		2,657	2,700			
16 01 10.31		124		Towel Warmer (POC)		Various	Ç	_	7,000	7,000			
9	31 48124	124		Office Chairs (POC)		Various	200	16	500	8,000			
01		124		Conference Room Tables (POC)		Various	13	2	3,300	6,600			
2		124		Smart devices for call system (POC)		2021	10	20	300	6,000			
01	03 48124	124		Bariatric Bed Frames (POC)		Various	20	23	1,800	3,600			
3 01 12.03	03 48124	124	6601 BI	BLK) BLK)				_	80,000	80,000			
								THE REGIGIES	Hered Home	SENSORE SE			100
Grand Total by Program	1									\$502,100			\$0
01			A	Aid to Veterans						502,100			l
Grand Total by Decision Unit	Jnit					201				\$502.100			\$
10.31 12.03	31		<u> </u>	Replacement Items New Capital Outlay						#18,500 83,600			00
Grand Total by Fund Source	rce			The second second			-			\$502,100	The second second		S
		48124	Œ	Endowment						502,100			l
Grand Total by Category			N				1,109	183		\$502,100			SO
100	_	6201		Building & Improvements	Ī		N	2		16,000			0
		6401		Computer Equipment			239	97		85,800			0
		6601		Motorized/Non-Motorized Equip			4	; cn		200,000			0
		6801		Specific I /se Equipment			5 E	2 5		185 700	_	-	0 (

(ITS)? Does the request align with the state's IT plan and all other state standards? Attach any supporting documents about this request that you got from ITS or the Idaho Technology Authority.

Computer hardware replacement is on a 20% replacement cycle, ensuring all computers are replaced every tive years. Plan was adopted by IDVS prior to ITS consolidation. During a meeting with ITS leadership (Jeff Weeks, John Pope and Cheryl Dearborn) in July 2019, IDVS IT Plan which includes the computer 5 year replacement cycle was discussed and approved. This request includes replacing end-user hardware and equipment; this equipment will be purchased and deployed by ITS, so they will ensure the equipment meets all requirements.

	FIVE-YEAR	FACILITY NEED		t to IC 67-5708B		
4 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	*** *** **		FORMATION			
AGENCY NAME:		Veterans Services	Division/Bureau:		Central Support Office	
Prepared By:	Sonya I 208-78		E-mail Address:	sonya	lacasse@veterans idah	O.ROV
Telephone Number:			Fax Number:	_	208-780-1301	
DFM Analyst:	<u> </u>	Veseth	LSO/BPA Analyst:		Matt Farina	
Date Prepared:	8/13/		For Fiscal Year:		2023	
		<del></del>	ch facility separately	by city and street addre	:ss)	
	IDVS Central Support O	ffice				
	Boise		County:	ADA		
	351 N Collins Road				Zip Code:	83702
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:		Lease Expires:	
		FUNCTION/U	SE OF FACILITY			
Administrative Office for the Idaho Division o	l Veterans Services					
		COM	MENTS			
	· · · · · · · · · · · · · · · · · · ·					• • •
					····	
			K AREAS			
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	14	14	14	14	14	14
Full-Time Equivalent Positions:	12.5	13	13	13	13	13
Temp. Employees, Contractors, Auditors, etc.:	1	1	1	1	1	1
		SQUA	RE FEET			
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	4,820	4,820	4,820	4,820	4,820	4,820
····	· · · · · · · · · · · · · · · · · · ·	FACIL	ITY COST			
	(Do NOT u	se your old rate per s		realistic figure)		
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$32,335.36	\$33,305.42	\$34,304.58	\$35,333.72	\$36,393.73	\$37,485.54
		CHIDDLING	PROPERTY			
FISCAL YR:	ACTUAL 2022	REQUEST 2023		REQUEST 2025	REQUEST 2026	DEOLIECT 2027
FISCAL IR:			REQUEST 2024	1.149595	190,000	REQUEST 2027
and the second second						
IMPORTANT NOTES:						
<ol> <li>Upon completion, please send to Leasing 208-332-1933 with any questions.</li> </ol>	ng Manager at the Stat	e Leasing Progam in th	e Division of Public W	orks via email to Caitli	in.Cox@adm.idaho.gov	. Please e-mail or call
2. If you have five or more locations, ples	se summarize the info	rmation on the Facility	Information Summar	y Sheet and include this	s summary sheet with 3	our submittal.
3. Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST,		formation Summary S	heet, if applicable, with	your budget request.	DPW LEASING DOE	S NOT NEED A
AGENCY NOTES:						

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	FIVE-YEAR	FACILITY NEED		t to IC 67-5708B		
			IFORMATION			
AGENCY NAME:	Idaho Division of		Division/Bureau:		State Veterans Home	
Prepared By:	Sonya L	0-1312	E-mail Address:	sonya	acasse@veterans.idah 208-780-1301	O.EOV
Telephone Number: DFM Analyst:	1 1 1	Veseth	Fax Number: LSO/BPA Analyst:		Matt Farina	
Date Prepared:	8/13/		For Fiscal Year:		2023	
				by city and street addre		
	Idaho State Veterans Ho		racintly ocharately .	oy etty and street addre	20)	
	Boise	_	County:	Ada		
Property Address:	320 N Collins Road				Zip Code:	83702
Facility Ownership (could be private or state-owned)			State Owned:	2	Lease Expires:	
		FUNCTION/U	SE OF FACILITY			
Veterans Nursing Home						
		СОМ	MENTS			
Renovation construction is estimated to start b Estimated square footage increase to a total of	etween FY 2024 and FY 2 165,276.	2025. The bed capacity w	ill be changed to single oc	cupancy resident rooms f	or a total of 152 skilled m	arsing resident rooms.
		WORI	KAREAS			
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	180	180	180	180	180	180
Full-Time Equivalent Positions:	153.4	153.4	153.4	153.4	153.4	153.4
Temp. Employees, Contractors, Auditors, etc.:	77	77	77	77	77	77
		SQUA	RE FEET			
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	101,055	101,055	101,055	101,055	165,276	165,276
	(Do NOT u	FACIL se your old rate per s	ITY COST q ft; it may not be a r	ealistic figure)		
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$904,752.52	\$890,426.10	\$917,138.88	\$944,653.04	\$1,544,985.16	\$1,591,334.72
		SURPLUS	PROPERTY			
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
IMPORTANT NOTES		and a				/ / / / / / / / / / / / / / / / / / / /
IMPORTANT NOTES:  1. Upon completion, please send to Leasing the send	ng Managar at the Case	a Lossing Dungam in al	a Division of Bublic W	loulre site amoutt do Codella	n Cor@edm idebs	Dlagga a mail on call
208-332-1933 with any questions.	ig Manager at the Stat	E Deaving Frogum in G	e Division of Fublic 44	OFAS VIA CHIAN TO CARN	n.Cox@sum.iusno.gov	. Frease e-man or can
2. If you have five or more locations, plea		· ·			-	
<ol><li>Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST,</li></ol>		iormation Summary Si	neer, if applicable, with	your budget request.	DPW LEASING DOES	S NOT NEED A
AGENCY NOTES:						

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	. <u></u> .					
	FIVE-YEAR	FACILITY NEED	S PLAN, pursuan	t to IC 67-5708B		
		AGENCY II	NFORMATION			
AGENCY NAME:	Idaho Division of	Veterans Services	Division/Bureau:	Idaho St	ate Veterans Home -	Lewiston
Prepared By:	Sonya I	LaCasse	E-mail Address:	sonya.	lacasse@veterans.idal	ho.gov
Telephone Number:	208-78		Fax Number:		208-780-1301	
DFM Analyst:	Krissy		LSO/BPA Analyst:		Matt Farina	
Date Prepared:	8/13/		For Fiscal Year:		2023	
<del></del>			ach facility separately i	by city and street addre	ess)	
· · · · · · · · · · · · · · · · · · ·	Idaho State Veterans	Home - Lewiston	I-	ls: s		
City: Property Address:	Lewiston		County:	Nez Perce	71. 0.1.	925001
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:	⊌	Zip Code: Lease Expires:	835001
feeding the britance of state-owners.		FUNCTION/II	SE OF FACILITY	!		
		Tonerione	BE OF TACILITY			
Veterans Nursing Home						
		COM	IMENTS			
VA Feasibility Study being completed during rooms. Estimated increase of 19,915 square fe		sting resident rooms into	single occupancy and add	l additional single occupa	ncy resident rooms for a t	otal of 66 resident
		WOR	K AREAS			
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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
		SOUA	RE FEET			
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	59,745	59,745	79,660	79,660	76,660	76,660
		EACIL	ITY COST			
	(Do NOT u		iq ft; it may not be a	realistic figure)		
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$506,379.17	\$521,570.55	\$537,217.66	\$553,334.19	\$569,934.22	\$587,032.24
		SURPLUS	PROPERTY	<u> </u>		
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
IMPORTANT NOTES:		197	337	- AND	10000 p4	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
1. Upon completion, please send to Leasin	ng Manager at the Stat	e Leasing Progam in t	he Division of Public W	orks via email to Caltl	in.Cox@adm.idaho.gov	. Please e-mail or call
208-332-1933 with any questions.						
<ol> <li>If you have five or more locations, ples</li> <li>Attach a hardcopy of this submittal, as</li> </ol>		-				
COPY OF YOUR BUDGET REQUEST,		ormation Summary S	ueet, ii applicable, will	a your ouaget request.	DEW LEASING DUE	S NOT NEED A
AGENCY NOTES:	THE PARTY OF THE P			A. T. Barrier		

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	FIVE-YEAR	FACILITY NEED	S PLAN, pursuan	t to IC 67-5708B		
			FORMATION	- "		
AGENCY NAME:	Idaho Division of		Division/Bureau:		ate Veterans Home - 1	
Prepared By:	Sonya I		E-mail Address:	sonya	.lacasse@veterans.idah	O.ROV
Telephone Number:	208-78		Fax Number:		208-780-1301	
DFM Analyst: Date Prepared:	8/13/	Veseth	LSO/BPA Analyst: For Fiscal Year:		Matt Farina 2023	
				l by city and street addre		
	Idaho State Veterans		ien racinty separately i	by city and street addre	55)	
<del></del>	Pocatello	riome - Pocateno	County:	Bannock		<del></del>
	1957 Alvin Ricken D	rive	county.	Dannock	Zlp Code:	83201
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:	•	Lease Expires:	03201
		FUNCTION/US	SE OF FACILITY			
-						
Veterans Nursing Home						
		СОМ	MENTS			
VA Feasibility Study being completed during Frooms. Estimated increase of 18,751 square fe						otal of 66 resident
		WORK	C AREAS			
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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
		SQUA	RE FEET			
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	56,253	56,253	56,253	75,004	75,004	75,004
		FACILI	TTV COCT			
	(Do NOT u	FACILI se your old rate per s	ITY COST q ft; it may not be a r	ealistic figure)		
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$399,614.25	\$411,602.68	\$423,950.76	\$436,669.28	\$449,769.36	\$463,262.44
		SURPLUS	PROPERTY			
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
						О
IMPORTANT NOTES:						
Upon completion, please send to Leasir 208-332-1933 with any questions.	ng Manager at the Stat	e Leasing Progam in th	e Division of Public W	orks via email to Caitli	n.Cox@adm.idaho.gov	. Please e-mail or call
2. If you have five or more locations, plea	se summarize the info	rmation on the Facility	Information Summary	y Sheet and include this	summary sheet with y	our submittal.
3. Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST,		formation Summary SI	neet, if applicable, with	your budget request.	DPW LEASING DOE	S NOT NEED A
AGENCY NOTES:						

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	TOTAL STEP A D	EACH IEN NEED	O DE AN	A LOCE STOOD		
	FIVE-YEAR	FACILITY NEED		it to IC 67-5708B		
	*** *** **		NFORMATION			
AGENCY NAME:		Veterans Services	Division/Bureau:		te Veterans Home - l	
Prepared By:		LaCasse 0-1312	E-mail Address:	sonya	.lacasse@veterans.idah	O.ROV
Telephone Number:		<del>_</del>	Fax Number:	<del> </del>	208-780-1301	
DFM Analyst: Date Prepared:		Veseth 2022	LSO/BPA Analyst:		Matt Farina 2023	
			For Fiscal Year:			
		**	ech facility separately	by city and street addre	ess)	
<del>-</del>	Idaho State Veteran	s Home - Post Falls	la .	lez		
<u></u>	Post Falls	TELL DE 101	County:	Kootenai		
Facility Ownership (could be private or state-owned)	590 S PLEASANT V Private Lease:	TEW RD IOI	State Owned:		Zip Code: Lease Expires:	83854
(could be private or state-owned)		FUNCTIONAL	SE OF FACILITY	10000		
		FUNCTION/U	SE OF FACILITY			
Veterans Nursing Home						
		COM	IMENTS			
The design phase of this home is being complet	ed during FY 2021 throu	*		1 and estimated completio	n in November 2022 of F	Y 2023.
		WOR	K AREAS			
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	ACTUAL 2022	100	100	100	100	100
	·					
Full-Time Equivalent Positions:	-	77.5	77.5	77.5	77.5	77.5
Temp. Employees, Contractors, Auditors, etc.:		25	25	25	25	25
		SQUA	RE FEET			
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:		84,889	84,889	84,889	84,889	84,889
		FACIL	ITY COST			
	(Do NOT u	se your old rate per s	q ft; it may not be a	realistic figure)		
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:		\$762,517.90	\$785,393.44	\$808,955.24	\$833,223.90	\$858,220.62
		SURPLUS	PROPERTY			
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
IMPORTANT NOTES:		377	17-72			
1. Upon completion, please send to Leasin	g Managar at the Stat	a I assing Process in a	a Division of Dublic U	Varle via amail to Calill	n Cor@edm ideho co-	Place a mail or call
208-332-1933 with any questions.	ig manager at the Stat	e Leasing I Togain in G	ie Division of Fublic V	VOIRS VIA CHIAII to Calti	m.cox@adm.idano.gov	
2. If you have five or more locations, plea						
<ol><li>Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST,</li></ol>		formation Summary S	heet, if applicable, wit	h your budget request.	DPW LEASING DOE	S NOT NEED A
AGENCY NOTES:						

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	FIVE-YEAR	FACILITY NEED		t to IC 67-5708B		
			FORMATION			
AGENCY NAME:	Idaho Division of		Division/Bureau:		ffice of Veterans Advoca	
Prepared By:	Sonya I 208-78		E-mail Address:	sonya	lacasse@veterans.ida	ho.gov
Telephone Number: DFM Analyst:	Zua-7a Krissy		Fax Number:		208-780-1301 Matt Farina	
Date Prepared:	8/13/		LSO/BPA Analyst: For Fiscal Year:		2023	
				l by city and street addre	· · · · · · · · · · · · · · · · · · ·	
	Office of Veterans A		ich facility separately i	by city and street addre	:35)	
	Boise	uvocacy	County:	ADA		
	444 W. Fort Street B	oise Room 140	County		Zip Code:	83702
Facility Ownership (could be private or state-owned)	Private Lease:	Ø	State Owned:		Lease Expires:	On-going until term
		FUNCTION/US	SE OF FACILITY			
				<del></del>		
Administrative offices for the Office of Veteral	ns Advocacy					
		COM	MENTS			
The Office of Veterans Advocacy is located in	the Department of Vetera	ns Affairs Regional Offic	e at no cost to the Idaho I	Division of Veterans Servi	ces or the State of Idaho	•
		WORI	K AREAS			
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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
		SOUA	RE FEET			
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	1,550	1,550	1,550	1,550	1,550	1,550
	<u> </u>	ELCH	ITY COST		<u> </u>	
	(Do NOT u	racil. se your old rate per s	ITY COST q ft; it may not be a 1	realistic figure)		
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		SURPLUS	PROPERTY			
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
IMPORTANT NOTES:						
Upon completion, please send to Leasing 208-332-1933 with any questions.	ng Manager at the Stat	e Leasing Progam in th	e Division of Public W	orks via email to Caitli	in.Cox@adm.idaho.go	v. Please e-mail or call
2. If you have five or more locations, plea	se summarize the info	rmation on the Facility	Information Summar	y Sheet and include this	s summary sheet with	your submittal.
3. Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST,		formation Summary S	neet, if applicable, with	your budget request.	DPW LEASING DOI	ES NOT NEED A
AGENCY NOTES:						

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	FIVE-YEAR	FACILITY NEED	S PLAN, pursuan	t to IC 67-5708B		
			FORMATION			
AGENCY NAME:	Idaho Division of		Division/Bureau:		ffice of Veterans Advoca	
Prepared By:		aCasse	E-mail Address:	sonya	n.lacasse@veterans.idal	no.gov
Telephone Number:		0-1312	Fax Number:		208-780-1301	
DFM Analyst: Date Prepared:	8/13/	Veseth	LSO/BPA Analyst: For Fiscal Year:		Matt Farina 2023	
· · · · · · · · · · · · · · · · · · ·				l by city and street addre		
	Office of Veterans A		ich facility separately	by city and street addre	35)	
	Post Falls	uvocacy	County:	Kootenai		
	120 East Railroad A	venue	County.	Rootenai	Zip Code:	83854
Facility Ownership (could be private or state-owned)	Private Lease:	<b>2</b>	State Owned:		Lease Expires:	On-going until terminated
		FUNCTION/U	SE OF FACILITY			Iterimiated
Administrative and Veterans Services field off	ice for the Office of Veter	ans Advocacy.				
		COM	MENTS			
The Deat Falls Office of Veteran & duesces in	lanated to the Passaci C					
The Post Falis Office of Veterans Advocacy is veteran population. Effective 7/1/2019 there is					the 2013 Fiscal Year to	serve the Northern Idano
			K AREAS			
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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
		SQUA	RE FEET			
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	180	180	180	180	180	180
		FACIL	ITY COST			
	(Do NOT u		q ft; it may not be a :	realistic figure)		
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		SURPLUS	PROPERTY			
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
			L	-	U	U
IMPORTANT NOTES:						
<ol> <li>Upon completion, please send to Leasing 208-332-1933 with any questions.</li> </ol>	ng Manager at the Stat	e Leasing Progam in ti	ne Division of Public W	orks via email to Caitli	n.Cox@adm.idaho.go	v. Please e-mail or call
2. If you have five or more locations, plea						
<ol><li>Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST,</li></ol>		formation Summary S	heet, if applicable, with	your budget request.	DPW LEASING DOE	S NOT NEED A
AGENCY NOTES:	oor min roun.					

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	FIVE-YEAR	FACILITY NEED	S PLAN, pursuar	it to IC 67-5708B		
		AGENCY II	NFORMATION			
AGENCY NAME:	ldaho Division of	Veterans Services	Division/Bureau:	0	ffice of Veterans Advoc	всу
Prepared By:	Sonya I	LaCasse	E-mail Address:	sonya	. lacasse@veterans.ida	ho,gov
Telephone Number:	208-78	0-1312	Fax Number:		208-780-1301	
DFM Analyst:	Krissy	Veseth	LSO/BPA Analyst:		Matt Farina	
Date Prepared:	8/13/	2022	For Fiscal Year:		2023	
	FACILITY INFORM	1ATION (please list e	ach facility separately	by city and street addre	ess)	
Facility Name:	Office of Veterans A	dvocacy				
City:	Caldwell		County:	Canyon		
Property Address:	4514 Thomas Jeffers	on Street			Zlp Code:	83605
Facility Ownership (could be private or state-owned)	Private Lease:	2	State Owned:		Lease Expires:	On-going until terminated
		FUNCTION/U	SE OF FACILITY			
Veterans Services field office for the Office of V	Veterans Advocacy.					
		COM	IMENTS			
The additional Caldwell Office of the Veterans	Advocacy were relocated			ce to move staff. located at	the Idaho State Veterar	s Home - Roise due to
COVID pandemic. This location with one staff Annual estimate lease amount is \$2,550.00.	l member was added at ti	he beginning of FY 2014	o service the Canyon Co	unty veteran population. T	his location currently h	s three staff members.
		WOR	K AREAS			
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	5	3	3	3	3	3
Full-Time Equivalent Positions:	4.2	2.2	2.2	2.2	2.2	2.2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
		SQUA	RE FEET			
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	500	300	300	300	300	300
		EACH	ITY COST			
	(Do NOT u	se your old rate per		realistic figure)		
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$2,679.17	\$2,759.55	\$2,842.33	\$2,927.60	\$3,015.43	\$3,105.89
		SURPLUS	PROPERTY			
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
-	1077	40.0	(111)	77/4	10.00	-
IMPORTANT NOTES:						
<ol> <li>Upon completion, please send to Leasing 208-332-1933 with any questions.</li> </ol>	ng Manager at the Stat	e Leasing Progam in t	he Division of Public V	Vorks via email to Caitl	in.Cox@adm.idaho.go	v. Please e-mail or call
2. If you have five or more locations, plea						
<ol><li>Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST,</li></ol>	•	formation Summary S	heet, if applicable, wit	h your budget request.	DPW LEASING DOI	ES NOT NEED A
AGENCY NOTES:						

Page "

	FIVE-YEAR	FACILITY NEED	S PLAN, pursuan	t to IC 67-5708B		
			FORMATION			
AGENCY NAME:		Veterans Services	Division/Bureau:		ffice of Veterans Advocac	•
Prepared By:		aCasse	E-mail Address:	<u>sonya</u>	lacasse@veterans.idah	o.gov
Telephone Number: DFM Analyst:		0-1312 Veseth	Fax Number:		208-780-1301 Matt Farina	
Date Prepared:	8/13/		LSO/BPA Analyst: For Fiscal Year:		2023	
				y city and street addre	<u> </u>	
	Office of Veterans A		ten themes acparately t	y city and street addit		
	Caldwell		County:	Canyon		
Property Address:	1101 Cleveland Blvd				Zip Code:	83605
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:		Lease Expires:	On-going until terminated
		FUNCTION/U	SE OF FACILITY			
Veterans Services field office for the Office of V	Veterans Advocacy.					
		СОМ	MENTS			
The Caldwell VA Memorial Office of Veterans population utilizing the other VA services at the			Hall. This location was a	dded during Fiscal Year	2020 to serve the Canyon	County veteran
- <del> </del>		WORI	K AREAS			
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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
		SQUA	RE FEET			
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	195	195	195	195	195	195
	(Do NOT u	FACIL se your old rate per s	ITY COST  oft: it may not be a r	realistic figure)		
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		SURPLUS	PROPERTY			
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	1			Herd.		
IMPORTANT NOTES:						
Upon completion, please send to Leasir 208-332-1933 with any questions.	ng Manager at the Stat	e Leasing Progam in th	e Division of Public W	orks via email to Caitli	n.Cox@adm.idaho.gov 	. Please e-mail or call
2. If you have five or more locations, plea						
<ol><li>Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST,</li></ol>	•	iormation Summary S	neet, if applicable, with	your budget request.	DEW LEASING DUE	S NOT NEED A
AGENCY NOTES:						

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	FIVE-YEAR	FACILITY NEED	S PLAN, pursuan	t to IC 67-5708B		
			FORMATION			
AGENCY NAME:	Idaho Division of		Division/Bureau:		ffice of Veterans Advoca	
Prepared By:	Sonya L		E-mail Address:	sonya	.lacasse@veterans.ida	ho.gov
Telephone Number:	208-78		Fax Number:		208-780-1301	
DFM Analyst: Date Prepared:	Krissy 8/13/		LSO/BPA Analyst: For Fiscal Year:		Matt Farina 2023	
				l by city and street addre		
	Office of Veterans A			by city and street addre	53)	
	Pocatello	avocacy	County:	Bannock	· <del>_</del>	
	430 N. 5th Avenue				Zip Code:	83201
Facility Ownership (could be private or state-owned)	Private Lease:	Ø	State Owned:		Lease Expires:	On-going until terminated
		FUNCTION/U	SE OF FACILITY			Ter minates
Veterans Services field office for the Office of V	eterans Advocacy					
		COM	MENTS			
		WOR	K AREAS			
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Fotal 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
		SQUA	RE FEET			
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	324	324	324	324	324	324
		FACIL	ITY COST			
	(Do NOT u		q ft; it may not be a r	ealistic figure)		
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$2,520.00	\$2,595.60	\$2,673.47	\$2,753.67	\$2,836.28	\$2,921.37
		SURPLUS	PROPERTY	·		
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
			0	0	0	
INDODE AND NOTES	20.70		TIP!		A100 Table	V-571
IMPORTANT NOTES:	. 14 6	1 1 19	Par + 1			TM -4
<ol> <li>Upon completion, please send to Leasin 208-332-1933 with any questions.</li> </ol>	g Manager at the Stat	e Leasing Progam in ti	e Division of Public W	orks via email to Caitli	n.Cox@adm.idaho.go	v. Please e-mail or call
2. If you have five or more locations, plea						
3. Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST, J		formation Summary S	neer, if applicable, with	your buaget request.	DEM LEASING DOL	LO NUI NEED A
AGENCY NOTES:						

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	FIVE-YEAR	FACILITY NEEL		at to IC 67-5708B		
			NFORMATION			
AGENCY NAME:		Veterans Services	Division/Bureau:		Office of Veterans Advocac	<u> </u>
Prepared By:		_aCasse	E-mail Address:	sonya	a.lacasse@veterans.idah	O.gov
Telephone Number:		0-1312	Fax Number:		208-780-1301	
DFM Analyst:		Veseth	LSO/BPA Analyst:		Matt Farina	
Date Prepared:		2022	For Fiscal Year:		2023	
	FACILITY INFORM	IATION (please list e	ach facility separately	by city and street addre	:55)	
Facility Name:	Office of Veterans A	dvocacy				
City:	Lewiston		County:	Nez Perce		
Property Address:	2604 16th Avenue				Zip Code:	83501
Facility Ownership (could be private or state-owned)	Private Lease:	7	State Owned:	0	Lease Expires:	9/14/2023
		FUNCTION/U	SE OF FACILITY			
Veterans Services field office for the Office of	Veterans Advocacy.			· ·		
		COM	IMENTS			
					- 10,2 to the	
		WOR	K AREAS			
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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
		SOUA	RE FEET			
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	961	961	961	961	961	961
	<u> </u>					
	(Do NOT u	FACIL se your old rate per :	ITY COST sq ft; it may not be a	realistic figure)		
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$22,606.98	\$11,707.23	\$12,058.44	\$12,420.20	\$12,792.80	\$13,176.59
		SURPLUS	PROPERTY			
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
		-	,	52.		_
IMPORTANT NOTES:						
<ol> <li>Upon completion, please send to Leasi 208-332-1933 with any questions.</li> </ol>	ng Manager at the Stat	e Leasing Progam in t	he Division of Public V	Vorks via email to Caitl	in.Cox@adm.idaho.gov	. Please e-mail or call
2. If you have five or more locations, plea						
3. Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST,		formation Summary S	heet, if applicable, wit	h your budget request.	DPW LEASING DOE	S NOT NEED A
AGENCY NOTES:						

Page 98 of 118

	FIVE-YEAR	FACILITY NEED	- "	it to IC 67-5708B		
			NFORMATION			
AGENCY NAME:		Veterans Services	Division/Bureau:		ffice of Veterans Advocat	
Prepared By:		LaCasse	E-mail Address:	sonya	a.lacasse@veterans.idah	0.gov
Telephone Number:		0-1312	Fax Number:		208-780-1301	
DFM Analyst:		Veseth	LSO/BPA Analyst:		Matt Farina	<del>.</del>
Date Prepared:			For Fiscal Year:		2023	
			ach facility separately	by city and street addre	ess)	
	Office of Veterans A	dvocacy				
	Twin Falls		County:	Twin Falls		
	650 Addison Avenue	West			Zip Code:	8331
Facility Ownership (could be private or state-owned)	Private Lease:	Ø	State Owned:		Lease Expires:	3/31/2023
		FUNCTION/U	SE OF FACILITY			
Veterans Services field office for the Office of	Veterans Advocacy.					
		COM	IMENTS			
		WORI	K AREAS			
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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
		SOUA	RE FEET			
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	542	542	542	542	542	542
	<u> </u>	E.C.	ITTL COOT			
	(Do NOT u	se your old rate per s	ITY COST q ft; it may not be a	realistic figure)		
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$6,504.00	\$6,699.12	\$6,900.09	\$7,107.10	\$7,320.31	\$7,539.92
		SURPLUS	PROPERTY			
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
				1000		
		U	U		L.	
IMPORTANT NOTES:						
<ol> <li>Upon completion, please send to Leasi 208-332-1933 with any questions.</li> </ol>	ng Manager at the Stat	e Leasing Progam in th	ne Division of Public V	Vorks via email to Caitl	in.Cox@adm.idaho.gov	. Please e-mail or call
2. If you have five or more locations, ples						
<ol><li>Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST,</li></ol>		formation Summary S	heet, if applicable, wit	h your budget request.	DPW LEASING DOE	S NOT NEED A
AGENCY NOTES:						

Page 99 of 118

	FIVE-YEAR		OS PLAN, pursuan	t to IC 67-5708B		
AGENCY NAME:	Idoho Division of	AGENCY II	NFORMATION	74-1-	State Manager Constitution	m.t.
Prepared By:		LaCasse	Division/Bureau: E-mail Address:		State Veterans Cemetery Lacasse@veterans.idah	
Telephone Number:		0-1312	Fax Number:	SUITYE	208-780-1301	O.gov
DFM Analyst:		Veseth	LSO/BPA Analyst:		Matt Farina	
Date Prepared:	8/13/	2022	For Fiscal Year:		2023	
	FACILITY INFORM	1ATION (please list e	ach facility separately l	by city and street addre	ess)	
	Idaho State Veterans					
City:	Boise		County:	Ada		·
Property Address:	10100 Horseshoe Ber	nd Road			Zip Code:	
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:		Lease Expires:	
		FUNCTION/U	SE OF FACILITY			
Veterans Cemetery						
		COM	IMENTS			
For FY 2024, the Cemetery in Bolse is requestivill have restroom and common area for Ceme	ng to expand the existing terry Caretaker training	maintenance building to and planning through Di	add 1600 square footage vision of Public Works.	with 2 story addition of ar	office with secure record	ls storage. Lower portion
		WOR	K AREAS			
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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
		SQUA	RE FEET			
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	9,587	9,587	9,587	11,187	11,187	11,187
		FACIL	ITY COST			
		se your old rate per	sq ft; it may not be a r	ealistic figure)		
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$49,558.29	\$51,045.04	\$52,576.39	\$54,153.68	\$55,778.29	\$57,451.64
		SURPLUS	S PROPERTY			
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
IMPORTANT NOTES:			1			
1. Upon completion, please send to Leasin 208-332-1933 with any questions.	g Manager at the Stat	e Leasing Progam in t	he Division of Public W	orks via email to Caitli	n.Cox@adm.idaho.gov	. Please e-mail or call
2. If you have five or more locations, plea	se summarize the info	mation on the Facility	Information Summary	Sheet and include this	summary sheet with y	our submittal.
3. Attach a hardcopy of this submittal, as		formation Summary S	heet, if applicable, with	your budget request.	DPW LEASING DOES	S NOT NEED A

AGENCY NOTES:

AGENCY NAME:						
AGENCY NAME:			NFORMATION			
	Idaho Division of		Division/Bureau:		ate Veterans Cemetery-E	
Prepared By: Telephone Number:	Sonya 1 208-78		E-mail Address:	sonya	ı.lacasse@veterans.idah 208-780-1301	IO-ROV
DFM Analyst:	Krissy		Fax Number: LSO/BPA Analyst:		Matt Farina	
Date Prepared:	8/13/		For Fiscal Year:		2023	
· · · · · · · · · · · · · · · · · · ·			each facility separately	ov city and street addre		
	Idaho State Veterans			oj 010, ana 011001 <u>2001</u> 1		
	Blackfoot		County:	Bingham		
Property Address: 7	2245 Cromwell Lane			1 8	Zip Code:	83321
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:	2	Lease Expires:	
		FUNCTION/U	JSE OF FACILITY			·
Veterans Cemetery						
		CO	MMENTS			
Cemetery Blackfoot began operations in Novem footage added for a conference room and visitor					lackfoot began adding an	additional 660 square
		WOR	RK AREAS			
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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
***************************************		SQU	ARE FEET			
FISCAL YR:	ACTUAL, 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	2,086	3,746	3,746	3,746	3,746	3,746
		FACII	LITY COST	·	<u> </u>	
	(Do NOT u		sq ft; it may not be a	realistic figure)		
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$13,762.11	\$14,174.97	\$14,600.22	\$15,038.23	\$15,489.38	\$15,954.06
		SURPLU	S PROPERTY	1		
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing 208-332-1933 with any questions.	g Manager at the State	e Leasing Progam in	the Division of Public W	orks via email to Caitli	in.Cox@adm.idaho.go	v. Please e-mail or cal
2. If you have five or more locations, pleas	e summarize the info	rmation on the Facilit	y Information Summar	y Sheet and include this	s summary sheet with	your submittal.

## AGENCY NOTES:

Dage 102 of 118

				_		esullate	2023	
			9 69			request	2024	TOTAL (ALL PAGES)
	58	100	776,341	\$ 9.15	84,889	Change (estimate vs actual)	Chang	
	58	100	854,924	_		Change (request vs actual)	Chang	
	563	395	\$ 1,843,081	\$ 8.29	222,375	actual	2022	
	621	495	l	8.52	-	estimate	2023	
	621	495	\$ 2,698,005	\$ 8.78	307,264	request	2024	TOTAL (PAGE 1)
	849	100	762,518	\$ 8.98	84,889	e (estimate vs actual)	Change	
	849	100	785,393		84,889	Change (request vs actual)	Chan	
		10	<b>₩</b>	1	10	actual	2022	ISVH - Post Falls
to begin in 2nd Quarter of FY 23	849	100	\$ 762,518	\$ 8.98	84,889	estimate	2023	Post Falls, ID 83854
82.8 FTE; 9 temps,etc. for operations								
82.8 FTE; 9 temps,etc. for operations to begin in 2nd Quarter of FY 23	849	100	\$ 785,393	\$ 9.25	84,889	request	2024	590 S PLEASANT VIEW RD 101
	0	0	11,988	\$	0	Change (estimate vs actual)	Chang	
	0	0	24,337	-	0	Change (request vs actual)	Chan	
80.2 FTE; 30 Temp, etc.	618	91	\$ 399,614	\$ 7.10	<u>56,253</u>	actual	2022	ISVH - Pocatello
80.2 FTE; 30 Temp, etc.	618	91	\$ 411,603	\$ 7.32	56,253	estimate	2023	Pocatello Idaho 83201
80.2 FTE; 30 Temp, etc.	618	91	\$ 423,951	\$ 7.54	56,253	request	2024	1957 Alvin Ricken Drive
	0,	0	15,191	-	0	e (estimate vs actual)	Change	
	0	0	30,838	-	0	ge (request vs actual)	Change	
79.6 FTE; 30 Temp, etc.	543	110	\$ 506,379	\$ 8.48	59,745	actual	2022	ISVH - Lewiston
79.6 FTE; 30 Temp, etc.		110		8.73	59,745	estimate	2023	Lewiston Idaho 83501
79.6 FTE; 30 Temp, etc.	543	110	\$ 537,218	\$ 8.99	59,745	request	2024	821 21st Avenue
	0	0	-14,326	\$ -	0	Change (estimate vs actual)	Chang	
	0	0	12,386	÷	0	Change (request vs actual)	Chan	
153.4 FTE; 77 temps, etc.	564	<u>180</u>	\$ 904,753	\$ 8.91	101,557	actual	2022	ISVH - Boise
153.4 FTE; 77 temps, etc.	564	180	\$ 890,426	8.77		estimate	2023	Boise Idaho 83702
153.4 FTE; 77 temps, etc.	564	180	\$ 917,139	\$ 9.03	101,557	request	2024	320 Collins Road
	0	0	970	-	0	e (estimate vs actual)	Change	
	0	0	1,969	-	0	Change (request vs actual)	Chan	
12.5 FTE	344	14	\$ 32,335	\$ 6.71	4,820	actual	2022	IDVS Central Support Office
13 FTE	344	14	\$ 33,305	\$ 6.91	4,820	estimate	2023	Boise Idaho 83702
13 FTE	344	14	\$ 34,305	\$ 7.12	4,820	request	2024	351 Collins Road
rira, Idilipa and Continuanta	Sq Ft/FTE	Areas	Cost/Yr	\$/Sq Ft	Sq Ft	Fiscal Year		Address, City, Zip, Purpose
ETBs Tomps and Comments		101-11		1				
Include this summary w/ budget request.	Include thi	QUEST	BUDGET REQU	2024		OR FISCAL YR	ARY F	FACILITY INFORMATION SUMMARY FOR FISCAL YR
erans Services	vision of Veterans		Idaho D			E:	Y NAN	AGENCY NAME:

Change (	Change (	2022
estimate vs actual)	(request vs actual)	actual
0	0	

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			0			Change (estimate vs actual)	Chang	
			0			Change (request vs actual)	Chan	
			\$			actual	2022	
			\$ -			estimate	2023	
			\$ -			request	2024	TOTAL (ALL PAGES)
	-11	0	156	\$ (0.78)	-200	Change (estimate vs actual)	Chang	
	-11	0	317	\$ (1.58)	-200	Change (request vs actual)	Chan	
	145	<u>19</u>	\$ 5,199	\$ 1.89	2,749	actual	2022	
	134	19	5		2,549	estimate	2023	
	134	19	\$ 5,516	\$ 2.16	2,549	request	2024	TOTAL (PAGE2_)
	0	0	76	٠	0	Change (estimate vs actual)	Chang	
	0	0	153	<b>⇔</b>	0	Change (request vs actual)	Chan	
3 FTE	108	lω	\$ 2,520	\$ 7.78	<u>324</u>	actual	2022	Office of Veterans Advocacy
3 FTE	108	ပ	\$ 2,596	\$ 8.01	324	estimate	2023	Pocatello, ID 83201
3 FTE	108	3	\$ 2,673	\$ 8.25	324	request	2024	430 N 5th Avenue
	0	0	0	-	0	je (estimate vs actual)	Change	
	0	0	0	1	0	ge (request vs actual)	Change	
1 FTE	195	<u> </u>	69	1	<u>195</u>	actual	2022	Office of Veterans Advocacy
1 FTE		_	5	,	195	estimate	2023	Caldwell Idaho 83605
	195	1	\$ -	1	195	request	2024	1101 Cleveland Blvd
	-40	0	80	\$ (0.40)	-200	e (estimate vs actual)	Change	
	40	0	163	\$ (0.82)	-200	Change (request vs actual)	Chan	
2.2 FTE	100	101	\$ 2,679	\$ 5.36	500	actual	2022	Office of Veterans Advocacy
2.2 FTE		5			300	estimate	2023	Caldwell Idaho 83605
2.2 FTE	60	5	\$ 2,842	\$ 9.47	300	request	2024	4514 Thomas Jefferson Street
	0	0	0	-	0	Change (estimate vs actual)	Chang	
	0	0	0	٠	0	Change (request vs actual)	Chan	
3 FTE	60	3	\$	-	<u>180</u>	actual	2022	Office of Veterans Advocacy
3 FTE	60	3	<b>\$</b> !	\$	180	estimate	2023	Post Falls Idaho 83854
3 FTE	60	3	\$	<del>€</del>	180	request	2024	120 E. Railroad Avenue
	0	0	0	-	0	je (estimate vs actual)	Change	
	0	0	0	-	0	ge (request vs actual)	Change	Office of Veterans Advocacy
7 FTE	221	7	<b>⇔</b>	-	<u>1,550</u>	actual	2022	Boise Idaho 83702
7 FTE		7	<del>69</del>	,	1,550	estimate	2023	Room 140
7 FTE	221	7	\$	\$	1,550	request	2024	444 West Fort Street
	Sq FVFTE	Areas	Cost/Yr	\$/Sq Ft	Sq Ft	Fiscal Year		Address, City, Zip, Purpose
FTPs. Temps and Comments		Work						Address City Zin Browners
Include this summary w/ budget request.	include thi	QUEST	BUDGET REQU	2024		OR FISCAL YR	ARY F	FACILITY INFORMATION SUMMARY FOR FISCAL YR
vision of Veterans Services	on of Vete		Idaho D			IE:	Y NAN	AGENCY NAME:

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AGENCY	NAME:	Œ			ldaho D	Division	on of Veterans	rans Services
FACILITY INFORMATION SUMMARY FOR FISCAL YR	ARY F	OR FISCAL YR		2024	BUDGET REQU		Include thi	Include this summary w/ budget request.
Address, City, Zip, Purpose		Fiscal Year	Sq Ft	\$/Sq Ft	CostYr	Work Areas	Sq FVFTE	FTPs, Temps and Comments
2604 16th Avenue	2024	request	961	\$ 12.55	\$ 12,058	3	320	3 FTE
Lewiston, ID 83501	2023	estimate	961	\$ 12.18	\$ 11,707	3	320	3 FTE
Office of Veterans Advocacy	2022	actual	<u>961</u>	\$ 23.52	\$ 22,607	13	320	3 FTE
	Chan	Change (request vs actual)	0	-	-10,549	0	0	
	Chan	Change (estimate vs actual)	0	- \$	-10,900	0	0	
650 Addison	2024	request	542	\$ 12.73	\$ 6,900	3	181	3 FTE
Twin Falls Idaho 83301	2023	estimate	542	\$ 12.36	\$ 6,699	3	181	3 FTE
Office of Veterans Advocacy	2022	actual	542	\$ 12.00	\$ 6,504	lω	181	3 FTE
	Chan	Change (request vs actual)	0	<del>\$</del>	396	0	0	
	Chan	Change (estimate vs actual)	0	-	195	0	0	
10100 Horseshoe Bend Road	2024	request	9,587	\$ 5.48	\$ 52,576	8	1,198	10 FTE; 2 Temp
Boise Idaho 83714	2023	estimate	9,587	\$ 5.32	\$ 51,045	8	1,198	10 FTE; 2 Temp
Boise	2022	actual	9,587	\$ 5.17	\$ 49,559	100	1,198	10 FTE; 2 Temp
	Chan	Change (request vs actual)	0	<del>()</del>	3,017	0	0	
	Chan	Change (estimate vs actual)	0,	-	1,486	0	0	
2245 Cromwell Lane	2024	request	3,746	\$ 3.90	\$ 14,600	4	937	5 FTE; 1 Temp
Blackfoot Idaho 83321	2023	estimate	3,746	\$ 3.78	\$ 14,175	4	937	5 FTE; 1 Temp
Idaho State Veterans Cemetery - East	2022	actual	2,086	\$ 6.60	\$ 13,762	41	522	5 FTE; 1 Temp
	Chan	Change (request vs actual)	1,660	\$ 0.50	838	0	415	
	Chan	Change (estimate vs actual)	1,660	\$ 0.25	413	0	415	
	Chan	Change (request vs actual)	0	<del>\$</del>	0	0	0	
	Chano	Change (estimate vs actual)	0	\$ -	0	0	0	
TOTAL (PAGE3)	2024	request	14,836	\$ 5.81	\$ 86,135	18	824	
	2023	estimate	14,836	\$ 5.64	\$ 83,626	18	824	
	2022	actual	13,176	\$ 7.02	\$ 92,432	18	732	
	Chan	Change (request vs actual)	1,660	\$ (3.79)	-6,297	0	92	
	Chang	Change (estimate vs actual)	1,660	\$ (5.30)	-8,806	0	92	
TOTAL (ALL PAGES)	2024	request	324,649	\$ 8.59	\$ 2,789,656	532	610	_
	2023	estimate	324,649	l	ı	532	610	
	2022	actual	<u>238,300</u>	\$ 8.14	\$ 1,940,712	432	552	

	59	100	767,692	8.89	49	86,349 \$	change (estimate vs actual)
	59	100	848,944	9.83	49	86,349 \$	Change (request vs actual)
-							

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## CAPITAL BUDGET REQUEST FY 2024

## CAPITAL IMPROVEMENT PROJECT DESCRIPTION

(New Buildings, Additions or Major Renovations)

**AGENCY: Division of Veterans Services** 

AGENCY PROJECT PRIORITY: 1

PROJECT DESCRIPTION/LOCATION: Administration Building Expansion - Veterans

Cemetery - Blackfoot

**CONTACT PERSON: Mark Weaver** 

TELEPHONE: (208) 701-7160

## PROJECT JUSTIFICATION:

(A) Concisely describe what the project is.

To expand the current administration building at the Idaho State Veterans Cemetery – Blackfoot with the addition of a conference room/flex office and public restrooms with outside access.

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

The cemetery officially opened in 2020 and has provided honorable burial services to veterans and their eligible dependents. With the additions mentioned above, the program will be able to provide an appropriate and private place to meet with families to discuss sensitive issues, a suitable place to hold meetings and conduct official state business and provide visitors the necessary bathroom facilities with outside access.

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

The impact on our operating budget will be minimal with only a small increase in utility expenses (e.g. water, sewer, gas, and electricity) expected.

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

If this project is not funded visitors will not have access to outside restroom facilities. The lack of a conference room will make interactions with families less personable as there will be no private area to discuss sensitive matters.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUT	OGET: N/A	FUNDING:	\$350,000
A/E fees	\$28,600	General Account	\$0
Construction	\$303,900	Agency Funds	\$0
5% Contingency	\$17,500	Federal Funds	\$0
FF&E	\$0	Other	\$0
Other	\$0		
Total	\$350,000	Total	\$350,000

Agency Head Signature: Mal Jackanyl

Date: 7/20/22

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## CAPITAL BUDGET REQUEST FY 2024 CAPITAL IMPROVEMENT PROJECT DESCRIPTION

(New Buildings, Additions or Major Renovations)

AGENCY:

**Division of Veterans Services** 

**AGENCY PROJECT PRIORITY: 2** 

PROJECT DESCRIPTION/LOCATION: Office Space Expansion and Secure Records Storage – Veterans Cemetery - Boise

CONTACT PERSON: Tracy Schaner/Darin Sorensen

TELEPHONE: 208-780-1340

## PROJECT JUSTIFICATION:

- (A) Concisely describe what the project is. Design & Build project to expand existing maintenance building with 2 story addition of an office w/ secure records storage. Lower portion will have restroom and common area for Cemetery Caretaker training and planning.
- (B) What is the existing program and how will it be improved? Cemetery Foreman + 6 Full Time Caretakers share one office, records storage is in locked shelving exposed in the maintenance bay, employee restroom is not collocated in the maintenance building.

Improved working conditions would be achieved by having the Foreman's office and all Caretaker employee resources located in one central location.

The completed addition would provide improved secure records storage.

Existing maintenance building offers existing utilities of electricity and water.

Currently used office in the administrative building will be re-purposed for expected growth of administrative employees.

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

  This project will have little to no anticipated impact on the operating budget.
- (D) What are the consequences if this project is not funded?
  Current archive files are in a secure caged shelving in the mezzanine of the maintenance building. This current arrangement is not optimal as it is exposed to open operating conditions. The Caretaker staff (7FTP + 1 temp) is expected to increase based on maintenance and future number of burial services being performed. The addition of this space will consolidate the Cemetery Caretakers in a space that allows for coordination of daily operations, training, and greater efficiency of operations managed by the Foreman.

## PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

**ESTIMATED BUDGET: FUNDING:** Land **PBF** \$800,000 A/E fees **General Account** Construction **Agency Funds** 5% Contingency Federal Funds FF&E Other Other Total \$800,000 Total \$800,000

Agency Head Signature:

Date: 7/20/22

## CAPITAL BUDGET REQUEST SIX-YEAR PLAN FY 2024 THROUGH FY 2029 CAPITAL IMPROVEMENTS

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C	TOTAL		Idaho State Veterans Home – Pocatello Renovation	Idaho State Veterans Home – Lewiston Renovation	Idaho State Veterans Home – Boise Renovation	ldaho State Veterans Cemetery – Boise Expansion	PROJECT DESCRIPTION/LOCATION
	П	 		ston	oise	- Boise	CATION
					\$105,737,200	\$1,005,500	FY 2024 \$
			\$54,809,500	\$52,810,500			FY 2025 \$
							FY 2026 \$
							FY 2027 \$
							FY 2028 \$
							FY 2029 \$

Agency Head Signature: \_\_

Date: 7/3

7/20/22

## 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: 2024 Contact Email: details spence@yellorans.statho.gov

											\$99,899,500	\$99	ion (DU 1.00)	Appropriati	Total FY 2022 All Funds Appropriation (DU 1.00)
				\$39,064,085		\$46,026,305 \$40	\$61,995,697								Total
Yes	received directed from	Z	٧	so	\$67,823	\$1,188,939	\$27,621	00 N/A	12/31/2022 \$8,071,893.00 N/A	12/31/2022	COVID-19 Response	Provider Relief Fund COVID-19 Response	and Human	n	93,498
	and FY 2021 includes funds										CARES ACT Funding for		Dept of Health		
	2020				T										
Yes		z	٧	SO.	\$1,059,495	\$625,705	\$685,200	00 N/A	\$1,685,200.00 N/A		Grant	Veterans Affair Home Facilities	Veterans Affair	0	64,005
	construction and all			_							Construction of State   State Home Construction	Construction of State			
	grants end once				٦							Grants to States for			
Yes	grant from VA; These	z	4	ş	\$3,623,756	\$582,344	\$4,206,100	00 N/A	\$4,206,100.00 N/A		Grant	Veterans Affair Home Facilities	Veterans Affair	o	64.005
	State Home Construction										Construction of State   State Home Construction	Construction of State			
	ZUZS INCIDAES funds for				7							Grants to States for			
Yes		Z	4	S	\$9,019,022	\$21,742,778	\$24,586,516	00 N/A	\$30,761,800.00 N/A		Grant	Veterans Affair Home Facilities	Veterans Affair	0	64.005
	ייי לייי ביייי ליייי איייים		_	_							Construction of State   State Home Construction	Construction of State			-
	7											Grants to States for			
Yes		N	~	S	\$2,078,228	\$43,472	\$2,121,700	00 N/A	\$7,496,100.00 N/A		Construction Grant		Veterans Affair	0	64,203
	includes funds for State										State Cemetery	Cemetery			
	FY 2021 and FY 2022								96	_		State Veterans			
Yes	Fund. FY 2019, FY 2020,	z	4	\$700,000	\$305,500	SO	\$305,500	.00 N/A	\$1,005,500.00 N/A		Construction Grant	Construction	Veterans Affair Construction	٥	64.203
	Veterans Recognition			_							State Cemetery	Cemetery			
	3rd request funding from									_		State Veterans			-
No.	capital outlay items; and	z	¥	\$1,427,137	\$1,654,010	\$1,228,505	\$1,427,713	N/A	On-going		Burial Allowance	Veterans Affair appropriation.	Veterans Affair	٥	64.101
	replacement and new											revenue in our			
	services; 2nd reduce											miscellaneous			
	development and other											These receipts are			
	travel, employee											Veterans - Note:			
	expenditures such as											Allowances for			
200	reduce operating	2		0000,000,000	Cardiocatane	040,000,444	200,000,000	200	On Board	†	And a feet special of	contrat Expenses			4
-	Reduction Plan is: 1st	2	<			C11 C23 413	C36 084 463	N/A	Op.		VA Per Diem	Nursing Home Care	Veterans Affair	Þ	64 015
No	federal grants 10%	Z	~	\$2,158,602	52,464,447	52,061,451	52,550,855	N/A	SuroB-un	T	VA Per Diem	veterans Arrain Domichiary Care	Veterans Amair	c	\$10.00
	No known reductions to			·								Veterans State	R	)	
funding?		If Yes answer													
previous years		Yes or [N] No						Agency							
from the		Continuous uirements? [Y]	Continuous	Funds	Funds			Other State							
50% or more	Reduction	Yearly or [C] 1917(1)(d)req	Yearly or [C]	Available	ole.			Money From		Known			Agency		/Identifing #
be reduced by	for 10% or More		Approp [Y] (67-	Estimated	Estimated	Expenditures	Funds		Amount	Expiration - It Amount			Suparas		Agreement #
Mill this Grant	Known Reductions; Plan	DOLMACO.	30100		FY 4945		avdelleAM 77	rought	Marie Marie	Dave Of	Description	Change wine	FEDERAL	Great Abe Lengton	Crum/cooperative
						ı	14-61	_			2	The state of the s	-		Part Constitution

<sup>\*\*\*</sup> Report must be submitted to the Olvision of Financial Management and Legislative Services Office as part of your budget request.

Federal Funds as Percentage of Funds

matching requirements. 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

Agreement #	Agreement Type Explanation of agreement including dollar amounts.	
None		
Provide a plan for a	. Provide a plan for each grant with a leasury reduction in federal flunding that includes anticlosized changes, and if reduction is: 0-45% included the agency plan for operating at the reduced rate or.	If residention is:
CFDA#/Cooperative	Of or more from the previous year's funding include the plan to either reduce or eliminate the services provided through the grant or to continue the services without a shift CFDA#/Cooperative	d through the grant or to continue the services without a shift to state resources.
Agreement #		
Adentifine s	Plan for reduction or elimination of services.	
64,203 1	64,203 This grant ends once construction and all closing actions are completed.	
64.005 1	64.005 This arent ends once construction and all closing actions are completed.	
93.498 This grant ends on December 31, 2022 and the funds are utilized to respond to the COVID-19 pandemic emergancy at the three State Veterans Homes.		

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## 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

State of Idaho

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 2019	FY 2020	FY 2021	FY 2022
General Fund	\$1,094,395	\$1,177,465	\$1,152,600	\$1,453,100
CARES Act Fund	N/A	\$1,458,705	\$7,581,061	\$8,618,900
ARPA Fund	\$0	\$0	\$2,305,201	\$4,324,300
Federal Funds	\$17,327,588	\$20,172,534	\$21,803,508	\$25,300,100
Miscellaneous Funds	\$15,778,818	\$14,217,224	\$11,906,156	\$19,958,600
Endowment Fund	\$959,000	\$959,000	\$1,080,832	1,495,100
Cemetery Maintenance Fund	\$66,313	\$71,220	\$84,298	\$141,791
Veterans Support Fund	\$113,340	\$72,874	\$60,579	\$85,679
Veterans Recognition Fund	<u>\$439,342</u>	<u>\$456,088</u>	\$293,850	\$219,658
Total	\$35,778,796	\$38,585,110	\$46,268,085	\$61,597,228
Expenditures	FY 2019	FY 2020	FY 2021	FY 2022
Personnel Costs	\$21,236,218	\$22,844,110	\$24,530,573	\$23,769,639
Operating Expenditures	\$11,164,015	\$20,855.756	\$22,804,119	\$44,784,351
Capital Outlay	\$487,469	\$1,204,696	\$854,594	\$417,704
Trustee/Benefit Payments	<u>\$291,182</u>	<u>\$196,241</u>	\$172,000	\$150,038
Total	\$33,178,884	\$45,100,803	\$48,361,286	\$69,121,732

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Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
New Veteran benefit dollars coming into Idaho	\$92,192,947	\$76,654,565	\$102,021,753	\$89,325,256
Number of claims filed with the Department of Veterans Affairs and other agencies	8,843	8,038	7,087	9,071
Number of Interments	750	689	871	1027
Percent of occupied beds in nursing	88.2%	81.9%	66%	67.4%
Percent of occupied beds in domiciliary	79.8%	51.7%	39%	46.7%

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## **FY 2022 Performance Highlights**

There are more than 122,536 Veterans residing in Idaho. Federal Department of Veterans Affairs expenditures in Idaho are approximately \$1,385,859,000, broken down as follows: Compensation and pensions: \$706,314,000; readjustment benefits: \$55,789,000; medical and construction programs: \$608,878,000, and insurance and indemnities: \$7,561,000. There are also approximately 15,169 Idaho Veterans receiving retirement benefits (approx. 7,000 aged 65 or over), resulting in an additional contribution of almost \$383,568,000 annually 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. This is reflected in the record high of 9,071 claims filed by our Office of Veterans Advocacy this year.

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.

The Pocatello and Lewiston Home were recognized by the AHCA with Silver Quality Awards and the Boise Home was recognized with a Bronze Quality Award. The Veterans Homes all had better than average surveys as compared to national and state survey results. Despite the challenges and increased demands on the homes, we have been extremely successful in the fight against COVID.

Due to both the impact of COVID-19 and the rapidly growing population in Idaho, the Veterans Cemetery Bureau performed 1,027 interment services (Cemetery Boise 972 and Cemetery Blackfoot 55). This is a combined 18% increase from FY21. The challenges of providing these increased services were successfully met with the skills of long-term cemetery employees, the effective hiring and training of new staff and the support of CSO to continue to maintain the National Cemetery Administration Shrine Standards.

The Education Team conducted the required 19 facility compliance surveys for the VA FY22 Contract ensuring that the facilities the team approves for the GI Bill® are providing Veterans educational benefits within full compliance with Title 38. The Education Team also participated in several Job Fairs and Education Fairs in the region reaching out to veterans, active-duty service members, reservists, guardsmen, and dependents; this type of outreach is conducted in compliance with the team's VA contractual agreement and promotes awareness and understanding for VA education benefits.

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## Part II - Performance Measures

### Performance Measure

FY 2019

FY 2020

FY 2021

FY 2022

FY 2023

## Goal 1

Provide high quality advocacy and benefit assistance for all Idaho veterans and their families by:

- a. Expanding outreach activities.
- b. Improving capability of County Service Officers
- 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.
- d. Expanding partnerships with other entities serving Veterans, including those providing employment assistance, transportation and higher education.

_			•				
1	Number of claims filed with	actual	8,843	8,038	7,087	9,071	
	the Department of Veterans Affairs and other agencies.	target	6,391	7,343	8,240	7,989	8,065

### Goal 2

Provide superior long-term care and enhanced quality of life for all Idaho State Veterans Home residents by:

a. Using best practices in all the Homes' departments.

b. Continuing to enhance communication with residents and families.

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2. Percent of returned	actual	100%	96%	97.5%	96.7%	
questionnaires from residents and families indicating satisfaction with services provided at the Veterans Homes.	target	90%	90%	90%	90%	90%
Number of satisfactory surveys of the Veterans	actual	7 85.7%	5 71.4%	5 100%	5 100%	
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.	target	100%	100%	100%	100%	100%
4. Percent of occupied beds in	actual	88.2%	79.9%	63%	67.4%	
Veterans Homes.	target	88%	88%	88%	88%	88%

## Goal 3

Honor Idaho Veterans and their families with respectful interment services in a dignified final resting place by:

 a. Operating the Idaho State Veterans' Cemetery in compliance with the national cemetery program.

5		actual	92%	99.4%	99%	99%	11
	questionnaires from families indicating satisfaction with interment services at the Cemetery.	target	90%	90%	90%	90%	90%

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	Performance Measur	e	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
			Goal	4			
Er	nsure high quality, well-manage	ed education	and training p	programs for le	daho Veterans	by:	
	a. Providing oversigns. Coordinating edu	ght for Veter	ans' education	programs for	all Idaho Vete	erans.	1S.
6.	Percent of survey	actual	100%	100%	83%	90%	
	compliance within VA national standards.	target	100%	90%	90%	90%	90%
7.		actual	100%	100%	100%	100%	
	completed approval packages for training facilities within 30 calendar days, the VA national standard.	target	90%	90%	90%	90%	90%
			Goal	5			
At	tract and retain excellent, comp c. Ensuring staff a and are motivate d. Recognizing our	nd volunteer ed to provide	s understand excellent cus	the requirement tomer service.	ents and expe	ectations of th	eir positions
8.	Percent reduction in agency	actual	N/A	N/A	29%	27.8%	1
	turn-over rate.	target	New in FY 2021	New in FY 2021	24%	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

## **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: <u>Idaho Division of Veterans Services</u>

Director's Signature

Mark Tschampl, Chief Administrator

08/30/2022

Date

Please return to:

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

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