

Agency Summary And Certification

FY 2024 Request

Agency: Division of Veterans Services

444

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

Signature of Department
Director:

Mark Schantz

Date: 8/31/22

			FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
Appropriation Unit							
Division of Veterans Services			99,889,500	68,796,300	52,819,000	76,258,000	128,583,300
DVS- Veterans Support Fund (Continuous)			0	136,400	0	0	0
Veterans Recognition Fund			0	0	0	0	(5,157,100)
Veterans Recognition Income			0	0	0	0	5,157,100
Total			99,889,500	68,932,700	52,819,000	76,258,000	128,583,300
By Fund Source							
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
By Account Category							
Personnel Cost			32,268,200	23,769,700	33,101,600	34,799,600	36,748,200
Operating Expense			65,443,700	44,732,200	19,257,900	39,324,900	91,179,900
Capital Outlay			1,938,700	280,800	220,600	1,774,600	416,300
Trustee/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
Total			367.20	367.20	447.50	447.50	447.50

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Division Description**Request for Fiscal Year:** 2024**Agency:** Division of Veterans Services

444

Division: Division of Veterans Services

VS1

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

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

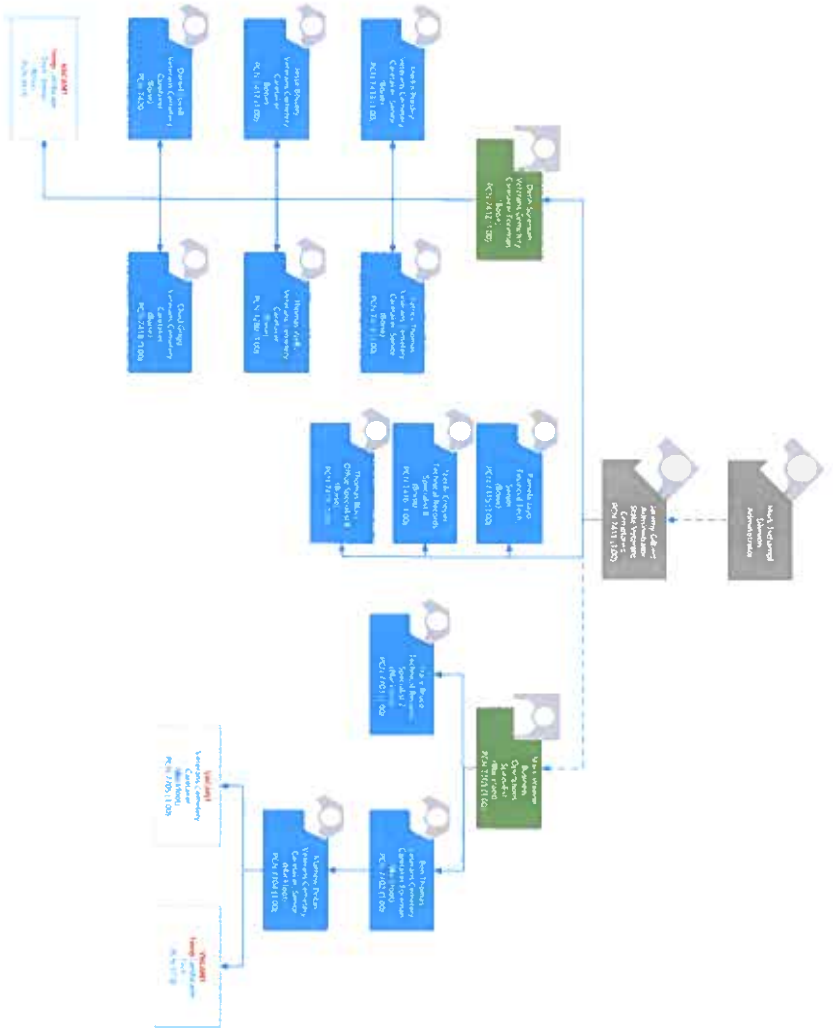
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Mark Twain

Date _____

Idaho Division of Veterans Services
Idaho State Veterans Cemeteries
August 31, 2022



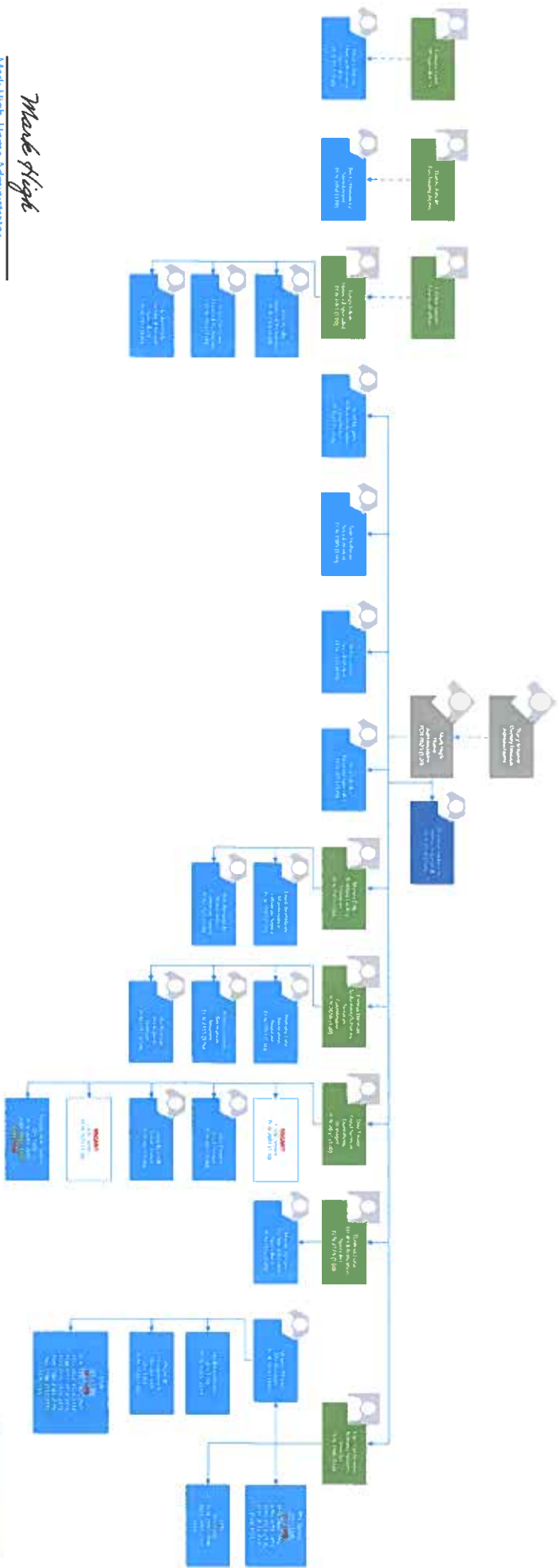
Mark Tschampl
Mark Tschampl, Chief Administrator IDVS
8/25/22
Date

Idaho State Veterans Cemetery Manager (PCN 4411.150)

FTP 16.0
VACANT 1.0

Date:

Adhva



Mark High, Home Administrator

06/29/2022

Date



Appropriation Unit Revenues

Request for Fiscal Year: 2024

Agency: Division of Veterans Services

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Appropriation Unit: Veterans Recognition Income

SGVI

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		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
Fund 1230 Idaho Veterans Recognition Fund: Income Fund							
460	Interest	3,724	813	1,340	900	900	
480	Transfers and Other Financial Sources	0	0	0	3,962,100	1,195,000	
Idaho Veterans Recognition Fund: Income Fund Total		3,724	813	1,340	3,963,000	1,195,900	
Division of Veterans Services Total		3,724	813	1,340	3,963,000	1,195,900	

Appropriation Unit Revenues

Request for Fiscal Year: 2024

Agency: Division of Veterans Services
Appropriation Unit: Veterans Recognition Fund

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SGVR

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

Appropriation Unit Revenues

Request for Fiscal Year: 2024

Agency: Division of Veterans Services

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Appropriation Unit: Division of Veterans Services

SGVS

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		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
Fund 3440	American Rescue Plan Act - ARPA						
0							
450	Fed Grants & Contributions	0	2,305,100	1,006,794	0	0	
460	Interest	0	0	5,895	0	0	
	American Rescue Plan Act - ARPA Total	0	2,305,100	1,012,689	0	0	
Fund 3450	Cares Act - Covid 19						
0							
450	Fed Grants & Contributions		1,963,262		0	0	FY 20 & FY 21 Received CARES Act Funds directly from Department of Health and Human Services (DHHS) due to COVID-19 pandemic. Cares Act funds currently end on December 31, 2021. Veterans Services doesn't expect to receive additional receipts from DHHS in the future released to COVID-19
			1,450,121	0			
460	Interest	293	2,266	2,631	0	0	
470	Other Revenue	0	5,615,534	8,527,060	0	0	
	Cares Act - Covid 19 Total	1,450,414	7,581,062	8,529,691	0	0	

Appropriation Unit Revenues

Fund 3480 Federal (Grant)									
435	Sale of Services	0	0	0	0	0	0	0	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 Medicaid and visa versa. FY 2020 Fed Grants & Contribs includes \$4,496,100 federal VA Cemetery Construction Grant and \$10,000,000 federal VA Construction Grant for 4th Veterans Home. FY 2021 Fed Grants & Contribs includes \$3,132,400 federal VA Cemetery Construction Grant and \$20,000,000 federal VA State Home Construction Grant. FY 23 Fed Grants & Contribs inc
441	Sales of Goods	0	0	0	0	0	0	0	
445	Sale of Land, Buildings & Equipment	0	0	0	0	0	0	0	
450	Fed Grants & Contributions		21,349,399		34,511,800	91,781,800			
460	Interest	(8)	0	0	0	0	0	0	
470	Other Revenue	59,489	454,109	185,977	2,300		22,900		
	Federal (Grant) Total	20,112,042	21,803,508	35,441,259	34,514,100	91,804,700			
Fund 3490 Miscellaneous Revenue									
435	Sale of Services		5,328,355		6,855,700	6,641,100			FY 2024 Projected Occupancy Rates: Boise - 65%; Domiciliary 42%; Lewiston 80%; Pocatello 68%; Post Falls 78%; Estimated Revenue is based upon previous years 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 DHV to receive FY 2022 cost Reimbursement in FY 2023.
		5,794,180		5,497,015					
441	Sales of Goods	30,600	2,481	9,890	30,600	9,900			
445	Sale of Land, Buildings & Equipment	8,699	0	0	0	0			
455	State Grants & Contributions	8,375,873	6,331,518	10,449,006	14,835,900	11,774,700			
470	Other Revenue	6,893	243,803	16,328	0	0			
	Miscellaneous Revenue Total	14,216,245	11,906,157	15,972,239	21,722,200	18,425,700			

Appropriation Unit Revenues

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

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

Appropriation Unit Revenues

Request for Fiscal Year: 2024

Agency: Division of Veterans Services

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Appropriation Unit: Patient Trust - Veterans

SGVT

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		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
Fund 4890 Health And Welfare Trust Account							
460	Interest	0	0	0	0	0	
Health And Welfare Trust Account Total		0	0	0	0	0	
Division of Veterans Services Total		0	0	0	0	0	

Appropriation Unit Revenues

Request for Fiscal Year: 2024

Agency: Division of Veterans Services

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Appropriation Unit: DVS- Veterans Support Fund (Continuous)

SGVX

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Fund	2130 Veterans Support Fund	0	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23	FY 24	Significant Assumptions
						Estimated Revenue	Estimated Revenue	
460	Interest		2,610	788	561	1,000	1,000	
470	Other Revenue		28,473	17,790	15,244	15,000	15,000	
480	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	

Agency Revenues

Agency: Division of Veterans Services

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Request for Fiscal Year: 2024

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
Fund 12300 Idaho Veterans Recognition Fund						
460 Interest	360,361	0	0	0	0	
470 Other Revenue	95,727	0	0	0	0	
Idaho Veterans Recognition Fund Total	456,088	0	0	0	0	
Fund 12301 Idaho Veterans Recognition Fund: Income Fund						
460 Interest	3,724	0	0	0	0	
480 Transfers and Other Financial Sources	0	0	0	0	0	
Idaho Veterans Recognition Fund: Income Fund Total	3,724	0	0	0	0	
Fund 21300 Veterans Support Fund						
460 Interest	2,610	0	0	0	0	
470 Other Revenue	28,473	0	0	0	0	
480 Transfers and Other Financial Sources	5,000	0	0	0	0	
Veterans Support Fund Total	36,083	0	0	0	0	
Fund 34500 Cares Act - Covid 19						
450 Fed Grants & Contributions	1,450,121	0	0	0	0	
460 Interest	293	0	0	0	0	
Cares Act - Covid 19 Total	1,450,414	0	0	0	0	
Fund 34800 Federal (Grant)						
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	0	
Federal (Grant) Total	20,172,042	0	0	0	0	

Agency Revenues

Fund 34900 Miscellaneous Revenue

435	Sale of Services	5,794,180	0	0	0	0	0
441	Sales of Goods	30,600	0	0	0	0	0
445	Sale of Land, Buildings & Equipment	8,699	0	0	0	0	0
455	State Grants & Contributions	8,375,873	0	0	0	0	0
470	Other Revenue	6,893	0	0	0	0	0

Miscellaneous Revenue Total 14,216,245

Fund 48124 Income Funds: Idaho State Veterans Homes Income Fund

460	Interest	7,351	0	0	0	0	0
470	Other Revenue	0	0	0	0	0	0

Income Funds: Idaho State Veterans Homes Income Fund Total 7,351

Fund 48900 Health And Welfare Trust Account

460	Interest	0	0	0	0	0	0
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Health And Welfare Trust Account Total 0

Agency Name Total 36,341,947 0 0 0 0 0

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Division of Veterans Services

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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 from the General Fund 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
24b. 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

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Division of Veterans Services

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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 from the Veterans Recognition Fund. 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. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 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 derived 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:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Division of Veterans Services

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Fund: Veterans Support Fund

21300

Sources and Uses:

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

	FY 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
19a. 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
24b. 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

Note:

Analysis of Fund Balances

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
24b. Ending Free Fund Balance Including Direct Investments	0	2,305,100	(1,003,019)	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Division of Veterans Services

444

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
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	345,858	(385,632)	(4,571,366)	1	1
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Division of Veterans Services

444

Fund: Federal (Grant)

34800

Sources and Uses:

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

	FY 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
19a. 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
24a. 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
26. Outstanding Loans (If this fund is part of a loan program)	0	0	0	0	0

Note:

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Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Division of Veterans Services

444

Fund: Miscellaneous Revenue

34900

Sources and Uses:

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

	FY 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:

Analysis of Fund Balances

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
19a. 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	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
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. 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:

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Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Division of Veterans Services

444

Fund: Health And Welfare Trust Account

48900

Sources and Uses:

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

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Division of Veterans Services

444

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

48901

Sources and Uses:

	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
24a. 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

Note:

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Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Division of Veterans Services

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	0
08. Total Available for Year	346,823	290,030	317,046	362,595	362,595
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	330,242	271,208	252,451	298,000	298,000
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs. Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
20. Ending Cash Balance	16,581	18,822	64,595	64,595	64,595
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	16,581	18,822	64,595	64,595	64,595
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	16,581	18,822	64,595	64,595	64,595
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Division of Veterans Services

444

Fund: 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	0
02a. Reappropriation (Legislative Carryover)	0	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	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	0
07. Operating Transfers In	0	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	0
10. Operating Transfers Out	0	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	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	70,566	101,370	61,924	61,924	61,924
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	70,566	101,370	61,924	61,924	61,924
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. 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	0

Note:

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Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Division of Veterans Services

444

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

48904

Sources and Uses:

	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	6,793
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	7,290	9,597	5,809	6,793	6,793
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	119,382	113,875	94,525	95,000	95,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	126,672	123,472	100,334	101,793	101,793
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	117,075	117,663	93,541	95,000	95,000
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs. Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
20. Ending Cash Balance	9,597	5,809	6,793	6,793	6,793
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	9,597	5,809	6,793	6,793	6,793
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	9,597	5,809	6,793	6,793	6,793
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Division of Veterans Services							444
Division	Division of Veterans Services							VS1
Appropriation Unit	Veterans Recognition Income							SGVI
Line Items								
12.81	Cash Transfer Adjustments							SGVI
This decision unit is a revenue adjustment for the cash transfer from the veterans recognition fund to the veterans recognition income fund.								
OT 12301	Dedicated	0.00	0	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
Reappropriation of any unexpended an unencumbered balances appropriated to Division of Veterans Services for a fourth state veterans home for fiscal year 2024, from the federal fund in an amount to to exceed \$8,846,000, from CARES Act in amount not to exceed \$2,178,800, and from veterans recognition income fund in an amount not to exceed \$5,157,100 to be used for non recurring expenditures related to the addition of a fourth veterans home in Post Falls, Idaho for the period of July 1, 2023, through June 30, 2024								
OT 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
OT 12301	Dedicated	0.00	0	5,157,100	0	0	5,157,100	
		0.00	0	5,157,100	0	0	5,157,100	

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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
Appropriation Unit	Veterans Recognition Fund						SGVR
Line Items							
12.81	Cash Transfer Adjustments						SGVR
This decision unit is a revenue adjustment for the cash transfer from the veterans recognition fund to the veterans recognition income fund.							
OT 12300	Dedicated	0.00	0	(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	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 equipment.							
	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 Balances							SGVS
	Unused and unencumbered appropriation at end of FY22.							
	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)

		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)
1.81	CY Executive Carry Forward						SGVS
	Encumbrances requested at FY22 year end.						
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)
FY 2022 Actual Expenditures							
2.00	FY 2022 Actual Expenditures						SGVS
10000	General	14.00	1,221,600	166,700	0	9,000	1,397,300
OT 10000	General	0.00	0	(6,200)	0	0	(6,200)
12301	Dedicated	0.00	0	1,000,000	0	75,000	1,075,000
OT 12301	Dedicated	0.00	0	7,000,000	0	0	7,000,000
OT 21100	Dedicated	0.00	0	0	0	0	0
OT 21300	Dedicated	0.00	0	0	0	0	0
OT 34400	Federal	0.00	3,250,300	2,500	0	0	3,252,800
OT 34500	Federal	0.00	213,600	466,900	0	0	680,500
34800	Federal	142.00	9,211,400	8,334,600	0	0	17,546,000
OT 34800	Federal	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	Dedicated	0.00	0	0	0	0	0
48124	Dedicated	2.60	173,700	637,100	0	0	810,800
OT 48124	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
FY 2023 Original Appropriation							
3.00	FY 2023 Original Appropriation						SGVS
S1410							
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
34800	Federal	203.30	14,059,500	12,255,800	0	0	26,315,300
OT 34800	Federal	0.00	0	118,800	198,100	0	316,900
34900	Dedicated	227.60	17,508,200	5,075,500	0	0	22,583,700
48124	Dedicated	2.60	215,200	637,100	0	1,500	853,800
OT 48124	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 Adjustment							
4.11	Legislative Reappropriation						SGVS
This decision unit reflects reappropriation authority granted by SB 1410.							
OT 12301	Dedicated	0.00	0	5,157,100	0	120,000	5,277,100
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
OT 34800	Federal	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
4.31	Medicaid Reimbursement Methodology Adjustment						SGVS
	Moved to cost based reimbursement system effective 7/1/21; adjustment to pay 30% state match portion for actual expenditures.						
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
4.32	APRA Funds Transfer Fund Detail Net Effect \$0						SGVS
	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 \$1,000,000 from fund 34400 to fund 34430. Net effect of zero.						
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
FY 2023 Total Appropriation							
5.00	FY 2023 Total Appropriation						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
Appropriation Adjustments							
6.11	Executive Carry Forward (ECF)						SGVS
	Encumbrances 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
6.41	FTP/Noncognizable Adjustment						SGVS
	This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2021						
34800	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
FY 2023 Estimated Expenditures							

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
7.00	FY 2023 Estimated Expenditures							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	
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	194.30	14,059,500	12,255,800	0	0	26,315,300	
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	
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	
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 Adjustments

8.11	FTP or Fund Adjustments							SGVS
	This decision unit aligns the agency's FTP allocation by fund.							
	This decision unit makes a fund shift from fund 348000 to fund 34900 & 48124 due to PCNs not reflecting correct funding.							
	34800 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	

8.41	Removal of One-Time Expenditures							SGVS
	This decision unit removes one-time appropriation for FY 2023.							
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)	
OT	34800 Federal	0.00	(1,693,000)	(7,467,400)	(1,368,600)	0	(10,529,000)	
OT	34900 Dedicated	0.00	0	(750,000)	0	0	(750,000)	
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 2024 Base

9.00	FY 2024 Base							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	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	14,059,500	12,255,800	0	0	26,315,300	

		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 Maintenance							
10.11	Change in Health Benefit Costs						SGVS
	Change in Health 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	Change in Variable Benefit Costs						SGVS
	Change in Variable Benefit Costs						
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	General Inflation Adjustments						SGVS
	General inflation average CPI as of June 2022 except fuel and utilities are actual CPI as of June 2022						
34800	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	Medical Inflation Adjustments						SGVS
	General inflation average CPI as of June 2022 except fuel and utilities are actual CPI as of June 2022						
34800	Federal	0.00	0	290,200	0	0	290,200
34900	Dedicated	0.00	0	130,400	0	0	130,400
		0.00	0	420,600	0	0	420,600
10.23	Contract Inflation Adjustments						SGVS
	Built-in inflation for contracts.						
34800	Federal	0.00	0	8,500	0	0	8,500
34900	Dedicated	0.00	0	12,800	0	0	12,800
		0.00	0	21,300	0	0	21,300
10.31	Repair, Replacement Items/Alteration Req #1						SGVS
	One-time operating and capital outlay						
OT 34800	Federal	0.00	0	0	0	0	0
OT 34900	Dedicated	0.00	0	0	0	0	0
OT 48124	Dedicated	0.00	0	85,800	296,400	0	382,200
		0.00	0	85,800	296,400	0	382,200
10.32	Repair, Replacement Items/Alteration Req #2						SGVS
	One-time operating and capital outlay						

		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
10.51	Annualization						SGVS
This decision unit provides an annualization of Idaho State Veterans Home - Post Falls 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
10.61	Salary Multiplier - Regular Employees						SGVS
Salary Adjustments - Regular Employees							
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
10.62	Salary Multiplier - Group and Temporary						SGVS
1% Salary Adjustments - Group and Temporary							
10000	General	0.00	200	0	0	0	200
34800	Federal	0.00	2,500	0	0	0	2,500
34900	Dedicated	0.00	1,300	0	0	0	1,300
		0.00	4,000	0	0	0	4,000
FY 2024 Total Maintenance							
11.00	FY 2024 Total Maintenance						SGVS
10000	General	14.00	1,342,400	170,700	0	42,400	1,555,500
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	0	0	0	0	0
34900	Dedicated	236.30	19,033,600	7,451,900	0	0	26,485,500
OT 34900	Dedicated	0.00	0	0	0	0	0
48124	Dedicated	2.90	219,700	637,100	0	1,500	858,300
OT 48124	Dedicated	0.00	0	85,800	332,700	0	418,500
		447.50	36,583,200	22,775,700	332,700	238,900	59,930,500
Line Items							
12.01	State Veterans Home Boise Replacement/Renovation						SGVS
State Veterans Home Replacement/Renovation - building has expended its useful life for which it was originally designed.							
OT 34800	Federal	0.00	0	68,404,200	0	0	68,404,200
		0.00	0	68,404,200	0	0	68,404,200
12.02	Group/Temporary Health Benefits						SGVS
Provide Group/Temporary Health Benefits to obtain and retain employees.							

		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 outlay equipment (bariatric beds and interment equipment for the State Veterans Homes and the Blackfoot Cemetery.						
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	Budget Law Exemptions/Other Adjustments						SGVS
	Reappropriation of any unexpended and unencumbered balances appropriated to Division of Veterans Services for a fourth state veterans home for fiscal year 2024, from the federal fund in an amount not to exceed \$8,846,000, from CARES Act in amount not to exceed \$2,178,800, and from veterans recognition income fund in an amount not to exceed \$5,157,100 to be used for non recurring expenditures related to the addition of a fourth veterans home in Post Falls, Idaho for the period of July 1, 2023, through June 30, 2024						
OT 34500	Federal	0.00	0	0	0	0	0
OT 34800	Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
12.92	Budget Law Exemptions/Other Adjustments						SGVS
	Reappropriate any unexpended and unencumbered balances appropriated to the Division of Veterans Services from federal funds for the Veterans Cemetery Boise expansion in fiscal year 2024, in an amount not to exceed \$1,005,500 to be used for non recurring expenditures related to the expansion of the Veterans Cemetery Boise.						
OT 34800	Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2024 Total							
13.00	FY 2024 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	Division of Veterans Services							VS1
Appropriation Unit	DVS- Veterans Support Fund (Continuous)							SGVX
FY 2022 Total Appropriation								
1.61	Reverted Appropriation Balances							SGVX
Unused and unencumbered appropriation 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	

Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS

Decision Unit Number	4.31	Descriptive Title	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.

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 Medicaid.

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Program Request by Decision Unit

Request for Fiscal Year 2024

Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS

Decision Unit Number	4.32	Descriptive Title	APRA Funds Transfer Fund Detail Net Effect \$0	General	Dedicated	Federal	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 \$1,000,000 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.

Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS

Decision Unit Number	12.01	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 \$105,737,200. 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, \$4,148,353 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	22.02	Descriptive 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.

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.

N/A

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

FY24 health benefit rates from the DFM Budget Development Manual for actual number of temporary 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 able to 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' ability 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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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
			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

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.

Agency/Department:	Self-Governing Agencies	Agency Number:	444
Budgeted Division:	Division of Veterans Services	Luma Fund Number	10000
Budgeted Program	Division of Veterans Services	Appropriation (Budget) Unit	SGVS
		Fiscal Year:	2024
Original Request Date:	9/1/2022	Fund Name:	General
Revision Date:		Budget Submission Page #	0001-00
Revision #:		of	

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	13.00	862,265	182,500	204,232	1,229,017	18,250	(4,915)	11,335
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	13.00	862,285	182,500	204,232	1,229,017	18,250	(4,915)	11,335
		TOTAL FROM WSR									
		FY 2023 ORIGINAL APPROPRIATION			1,318,700	174,358	219,135	1,318,700			
		Unadjusted Over or (Under) Funded:			1.00	11,858	14,903	89,683			
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd									
7705	06690 R1	Veterans Cemetery Caretaker	1	1.00	32,500	12,500	7,753	52,753	1,250	(185)	1,065
9710	06695 R1	Landscape Tech Senior	2	0.00	21,700	0	2,309	24,009	0	0	0
		Other Adjustments:			0	0	0	0	0	0	0
9710	00685 R1	Group/Temp Health Benefits Overtime	2	0.00	0	10,000	0	10,000	0	0	0
			1	0.00	2,300	0	549	2,849	0	(13)	(13)
		Estimated Salary Needs:									
		Permanent Positions	1	14.00	867,085	175,000	212,533	1,254,618	17,500	(5,113)	12,387
		Board & Group Positions	2	0.00	21,700	10,000	2,309	34,009	0	0	0
		Elected Officials & Full Time Commissioners	3	14.00	918,785	185,000	214,842	1,318,627	17,500	(5,113)	12,387
		Estimated Salary and Benefits									
		Adjusted Over or (Under) Funding:									
					51	10	12	73			
					15	0	58	73			
					15	0	58	73			
					0.00	0	58	73			

Personnel Cost Reconciliation - Relation to Zero Variance -->

DU	Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	FY 2023 ORIGINAL APPROPRIATION	14.00	918,836	185,010	214,854	1,318,700			
	Rounded Appropriation	14.00	918,800	185,000	214,900	1,318,700			
4.11	Appropriation Adjustments:								
4.31	Reappropriation	0.00	0	0	0	0			0
5.00	Supplemental	0.00	0	0	0	0			0
	FY 2023 TOTAL APPROPRIATION	14.00	918,800	185,000	214,900	1,318,700			
6.31	Expenditure Adjustments:								
6.41	Transfer between programs	0.00	0	0	0	0			0
	FTP or Fund Adjustment	0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES	14.00	918,800	185,000	214,900	1,318,700			
	Base Adjustments:								

8.31	Transfer Between Programs	0.00	0	0	0	0	0	0	0
8.41	Removal of One-Time Expenditures	0.00	0	0	0	0	0	0	0
8.51	Base Reduction	0.00	0	0	0	0	0	0	0
9.00	FY 2024 BASE	FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
10.11	Change in Health Benefit Costs	14.00	918,800	185,000	214,900	1,318,700			
10.12	Change in Variable Benefits Costs			17,500	(5,100)	17,500			
10.51	Annualization		0	0	0	0			
10.61	CEC for Permanent Positions		9,000	0	2,100	11,100			
10.62	CEC for Temp/Group Positions	Indicator Code	200		0	200			
10.63	CEC for Elected Officials & Commissioners	1.00%	0		0	0			
11.00	FY 2024 PROGRAM MAINTENANCE		928,000	202,500	211,900	1,342,400			
12.02	Line Items:								
	Health Benefits for Group/Temp Positions			11,000			11,000		
13.00	FY 2024 TOTAL REQUEST	14.00	928,000	213,500	211,900	1,353,400			

Agency/Department:	Self-Governing Agencies	Agency Number:	444
Budgeted Division:	Division of Veterans Services	Luma Fund Number	34800
Budgeted Program	Division of Veterans Services	Appropriation (Budget) Unit	SGVS
		Fiscal Year:	2024

Original Request Date:	9/1/2022	Fund Name:	Federal Grant
Revision Date:		Budget Submission Page #	0348-00
		of	

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (MSR):			1	117.86	7,000,392	1,476,750	1,667,309	10,144,451	147,875	(39,902)	107,773
Permanent Positions			2		230,607	0	157,575	388,182	0	0	0
Elected Officials & Full Time Commissioners			3	0.00	0	0	0	0	0	0	0
TOTAL FROM WSR				117.86	7,230,999	1,476,750	1,824,884	10,532,633	147,875	(39,902)	107,773
#NAME? ORIGINAL APPROPRIATION											
Unadjusted Over or (Under) Funded:											
Adjustments to Wage & Salary:											
And Purview / Quoted Unpurview - Vacant or Authorized - Positions:											
	Retire Cd	Adjustment Description / Position Title									
0002	07574 R1	Nurse, Registered Senior	1	1.00	80,100	12,500	19,107	111,707	1,250	(457)	783
1232	04246 R1	Financial Specialist	1	1.00	60,300	12,500	14,384	87,184	1,250	(344)	808
1487	07610 R1	Nursing Asst Cert	1	1.00	35,400	12,500	8,444	56,344	1,250	(202)	1,048
1498	07610 R1	Nursing Asst Cert	1	1.00	35,400	12,500	8,444	56,344	1,250	(202)	1,048
1503	07610 R1	Nursing Asst Cert	1	1.00	37,100	12,500	8,850	58,450	1,250	(211)	1,039
2121	07574 R1	Nurse, Registered Senior	1	1.00	79,000	12,500	18,645	110,345	1,250	(450)	800
2133	07574 R1	Nurse, Registered Senior	1	0.10	5,500	1,250	1,312	8,062	125	(31)	94
2148	07610 R1	Nursing Asst Cert	1	1.00	38,800	12,500	8,256	60,556	1,250	(221)	1,029
2152	07610 R1	Nursing Asst Cert	1	1.00	37,400	12,500	8,922	58,822	1,250	(213)	1,037
3143	07610 R1	Nursing Asst Cert	1	1.00	35,000	12,500	8,349	55,849	1,250	(200)	1,051
3461	07614 R1	Physical Occ Therapy Aide	1	1.00	47,700	12,500	11,379	71,579	1,250	(272)	978
3462	07613 R1	Recreation Asst	1	1.00	47,700	12,500	11,379	71,579	1,250	(272)	978
4683	07574 R1	Nurse, Registered Senior	1	1.00	80,100	12,500	18,107	111,707	1,250	(457)	783
5141	02188 R1	Dieglary Aide Senior	1	1.00	33,800	12,500	8,063	54,363	1,250	(193)	1,057
5177	07572 R1	Nurse, Registered Manager	1	1.00	91,500	12,500	21,827	125,827	1,250	(522)	728
5743	07676 R1	Nurse, Licensed	1	1.00	54,400	12,500	12,977	79,877	1,250	(310)	940
7101	01104 R1	Tech Records Spec 1	1	0.70	28,000	8,750	6,879	43,429	875	(160)	715
7127	07610 R1	Nursing Asst Cert	1	1.00	38,500	12,500	9,184	60,184	1,250	(219)	1,031
7211	04246 R1	Financial Specialist	1	1.00	60,900	12,500	14,527	87,927	1,250	(347)	903
7108	07676 R1	Nurse, Licensed	1	1.00	54,400	12,500	12,977	79,877	1,250	(310)	940
5741	07574 R1	Nurse, Registered Senior	1	1.00	80,100	12,500	18,107	111,707	1,250	(457)	783
7225	07676 R1	Nurse, Licensed	1	1.00	49,900	12,500	11,903	74,303	1,250	(284)	968
3124	07610 R1	Nursing Asst Cert	1	1.00	38,500	12,500	8,184	60,184	1,250	(219)	1,031
7121	07610 R1	Nursing Asst Cert	1	1.00	38,500	12,500	8,184	60,184	1,250	(219)	1,031
7126	07610 R1	Nursing Asst Cert	1	1.00	38,500	12,500	8,184	60,184	1,250	(219)	1,031
7119	07610 R1	Nursing Asst Cert	1	0.70	26,900	8,750	6,417	42,067	875	(153)	722
7128	07610 R1	Nursing Asst Cert	1	1.00	38,500	12,500	8,184	60,184	1,250	(219)	1,031
7129	07610 R1	Nursing Asst Cert	1	1.00	38,500	12,500	8,184	60,184	1,250	(219)	1,031
7316	07610 R1	Nursing Asst Cert	1	1.00	6,200	12,500	1,479	20,179	1,250	(35)	1,215
7804	05274 R1	Program Specialist	1	1.00	35,400	12,500	8,444	56,344	1,250	(202)	1,048
7805	01231 R1	Admin Asst 2	1	1.00	28,400	12,500	6,775	47,675	1,250	(182)	1,088
7806	05141 R1	HR Specialist	1	1.00	48,700	12,500	11,817	72,817	1,250	(278)	972
7807	04246 R1	Financial Specialist	1	1.00	41,800	12,500	9,971	64,271	1,250	(238)	1,012
7808	04248 R1	Financial Technician	1	1.00	21,800	12,500	5,200	39,500	1,250	(124)	1,128

7809	04248	R1	Financial Technician	1	1.00	21,800	12,500	5,200	39,500	1,250	1,126
7810	01104	R1	Tech Records Spec 1	1	1.00	21,800	12,500	5,200	39,500	1,250	1,126
7816	07941	R1	Volunteer/Activity Coord	1	1.00	35,400	12,500	8,444	56,344	1,250	1,048
7817	07613	R1	Recreation Asset	1	1.00	24,000	12,500	5,725	42,225	1,250	1,113
7818	07613	R1	Recreation Asset	1	1.00	24,000	12,500	5,725	42,225	1,250	1,113
7819	07613	R1	Recreation Asset	1	1.00	3,400	12,500	811	16,711	1,250	1,231
7820	02142	R1	Food Svc Op Manager	1	1.00	39,700	12,500	9,470	61,670	1,250	1,024
7821	02180	R1	Cook, Senior	1	1.00	25,000	12,500	5,984	43,484	1,250	1,108
7822	02180	R1	Cook, Senior	1	1.00	25,000	12,500	5,984	43,484	1,250	1,108
7823	02180	R1	Cook, Senior	1	1.00	21,800	12,500	5,200	39,500	1,250	1,126
7824	02180	R1	Cook, Senior	1	1.00	12,500	12,500	2,982	27,982	1,250	1,179
7825	02188	R1	Dietary Aide Senior	1	1.00	21,800	12,500	5,200	39,500	1,250	1,126
7826	02188	R1	Dietary Aide Senior	1	1.00	21,800	12,500	5,200	39,500	1,250	1,126
7827	02188	R1	Dietary Aide Senior	1	1.00	19,000	12,500	4,532	36,032	1,250	1,142
7828	02188	R1	Dietary Aide Senior	1	1.00	19,000	12,500	2,800	26,000	1,250	1,188
7829	07600	R1	Nursing Services Dir	1	1.00	104,000	12,500	24,809	141,309	1,250	657
7830	01114	R1	Office Specialist 1	1	1.00	17,100	12,500	4,079	33,679	1,250	1,153
7831	01114	R1	Office Specialist 1	1	1.00	12,800	12,500	3,053	28,353	1,250	1,177
7853	07610	R1	Nursing Asst Cert	1	1.00	24,000	12,500	5,725	42,225	1,250	1,113
7854	07610	R1	Nursing Asst Cert	1	1.00	21,000	12,500	5,009	38,509	1,250	1,130
7855	07610	R1	Nursing Asst Cert	1	1.00	18,000	12,500	4,294	34,794	1,250	1,147
7856	07610	R1	Nursing Asst Cert	1	1.00	24,000	12,500	5,725	42,225	1,250	1,113
7857	07610	R1	Nursing Asst Cert	1	1.00	24,000	12,500	5,725	42,225	1,250	1,113
7858	07610	R1	Nursing Asst Cert	1	1.00	24,000	12,500	5,725	42,225	1,250	1,113
7860	07610	R1	Nursing Asst Cert	1	1.00	24,000	12,500	5,725	42,225	1,250	1,113
7861	07610	R1	Nursing Asst Cert	1	1.00	24,000	12,500	5,725	42,225	1,250	1,113
7862	07610	R1	Nursing Asst Cert	1	1.00	24,000	12,500	5,725	42,225	1,250	1,113
7863	07610	R1	Nursing Asst Cert	1	1.00	24,000	12,500	5,725	42,225	1,250	1,113
7864	07610	R1	Nursing Asst Cert	1	1.00	24,000	12,500	5,725	42,225	1,250	1,113
7865	07610	R1	Nursing Asst Cert	1	1.00	24,000	12,500	5,725	42,225	1,250	1,113
7866	07610	R1	Nursing Asst Cert	1	1.00	21,000	12,500	5,009	38,509	1,250	1,130
7867	07610	R1	Nursing Asst Cert	1	1.00	21,000	12,500	5,009	38,509	1,250	1,130
7868	07610	R1	Nursing Asst Cert	1	1.00	21,000	12,500	5,009	38,509	1,250	1,130
7869	07610	R1	Nursing Asst Cert	1	1.00	21,000	12,500	5,009	38,509	1,250	1,130
7870	07610	R1	Nursing Asst Cert	1	1.00	21,000	12,500	5,009	38,509	1,250	1,130
7871	07610	R1	Nursing Asst Cert	1	1.00	18,000	12,500	4,294	34,794	1,250	1,147
7872	07610	R1	Nursing Asst Cert	1	1.00	18,000	12,500	4,294	34,794	1,250	1,147
7873	07610	R1	Nursing Asst Cert	1	1.00	18,000	12,500	4,294	34,794	1,250	1,147
7874	07610	R1	Nursing Asst Cert	1	1.00	18,000	12,500	4,294	34,794	1,250	1,147
7875	07610	R1	Nursing Asst Cert	1	1.00	18,000	12,500	4,294	34,794	1,250	1,147
7876	07610	R1	Nursing Asst Cert	1	1.00	18,000	12,500	4,294	34,794	1,250	1,147
7877	07610	R1	Nursing Asst Cert	1	1.00	15,000	12,500	3,578	31,078	1,250	1,165
7878	07610	R1	Nursing Asst Cert	1	1.00	12,000	12,500	2,863	27,363	1,250	1,182
7879	07610	R1	Nursing Asst Cert	1	1.00	12,000	12,500	2,863	27,363	1,250	1,182
7880	07610	R1	Nursing Asst Cert	1	1.00	7,200	12,500	1,718	21,418	1,250	1,209
7881	01104	R1	Tech Records Spec 1	1	1.00	21,800	12,500	5,200	39,500	1,250	1,126
7882	02342	R1	Health Info Spec	1	1.00	26,000	12,500	6,202	44,702	1,250	1,102
Other Adjustments:											
1489	07610	R1	Nursing Asst Cert		1.00	35,400	0	0	0	0	0
7120	07610	R1	Nursing Asst Cert		1.00	35,400	0	0	0	0	0
7212	07610	R1	Nursing Asst Cert		0.70	24,800	0	0	0	0	0
7221	07610	R1	Nursing Asst Cert		1.00	35,400	0	0	0	0	0
7308	07610	R1	Nursing Asst Cert		1.00	35,400	0	0	0	0	0
7812	06832	R1	Maint Craftsman (fr 34900)		1.00	35,500	0	0	0	0	0
2133	09423	R1	Social Worker		0.50	27,200	0	0	0	0	0
1302	04248	R1	Financial Technician (to 34900)	1	(0.50)	(26,200)	(6,250)	(6,250)	(38,700)	(825)	149

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7204	09484	R1	Religious Activity Coordinator (to 34900)	1	(0.50)	(28,200)	(6,250)	(6,727)	(41,177)	(625)	161	(469)
1451	07574	R1	Nurse, Registered (to 34900)	1	(0.10)	(8,200)	(1,250)	(1,956)	(11,406)	(125)	47	(76)
1951	05141	R1	Human Resource Senior (to 34900)	1	(0.20)	(11,800)	(2,500)	(2,815)	(17,115)	(250)	67	(183)
2133	09423	R1	Social Worker (to 34900)	1	(0.10)	(5,500)	(1,250)	(1,312)	(8,062)	(125)	31	(94)
2135	09484	R1	Religious Activity Coordinator (to 34900)	1	(0.50)	(27,500)	(6,250)	(6,560)	(40,310)	(625)	157	(466)
3143	07610	R1	Nursing Asst Cert (to 34900)	1	(1.00)	(35,000)	(12,500)	(8,349)	(55,849)	(1,250)	200	(1,051)
7313	07610	R1	Nursing Asst Cert (to 34900)	1	(0.10)	(3,700)	(1,250)	(883)	(5,833)	(125)	21	(104)
1862	02188	R1	Dietary Aide Senior (to 34900)	1	(1.00)	(35,200)	(12,500)	(8,397)	(56,097)	(1,250)	201	(1,049)
3326	02188	R1	Dietary Aide Senior (to 34900)	1	(1.00)	(37,000)	(12,500)	(8,826)	(58,326)	(1,250)	211	(1,039)
3433	02188	R1	Dietary Aide Senior (to 34900)	1	(1.00)	(35,400)	(12,500)	(8,444)	(56,344)	(1,250)	202	(1,048)
3650	05159	R1	Personnel Technician (to 34900)	1	(0.80)	(33,600)	(10,000)	(8,015)	(51,615)	(1,000)	182	(808)
5141	02188	R1	Dietary Aide Senior (to 34900)	1	(1.00)	(33,800)	(12,500)	(8,063)	(54,363)	(1,250)	183	(1,057)
7104	02188	R1	Dietary Aide Senior (to 34900)	1	(1.00)	(35,800)	(12,500)	(8,540)	(56,840)	(1,250)	204	(1,045)
7205	09423	R1	Social Worker (to 34900)	1	(0.06)	(1,700)	(750)	(406)	(2,856)	(75)	10	(65)
7802	06446	R1	Building Facility Foreman (to 48124)	1	1.00	46,500	12,500	11,092	70,092	1,250	(265)	985
7803	01546	R1	Storekeeper (to 34900)	1	1.00	38,600	12,500	8,208	60,308	1,250	(220)	1,030
7811	06632	R1	Maint Craftsman (to 34900)	1	1.00	24,800	12,500	5,868	42,968	1,250	(140)	1,110
7813	09484	R1	Religious Activity Coordinator (to 34900)	1	1.00	35,300	12,500	8,421	56,221	1,250	(201)	1,048
7814	07614	R1	Physical Occ Thrypy Aide (to 34900)	1	1.00	24,000	12,500	5,725	42,225	1,250	(137)	1,113
7815	07614	R1	Physical Occ Thrypy Aide (to 34900)	1	1.00	21,000	12,500	5,009	38,509	1,250	(120)	1,130
7850	07676	R1	Nurse, Licensed (to 34900)	1	1.00	32,600	12,500	7,777	52,877	1,250	(186)	1,084
7851	07676	R1	Nurse, Licensed (to 34900)	1	1.00	32,600	12,500	7,777	52,877	1,250	(186)	1,084
7852	07676	R1	Nurse, Licensed (to 34900)	1	1.00	26,500	12,500	6,321	45,321	1,250	(151)	1,099
2183	09434	R1	Veterans Svc Officer Transfer to 48124	1	(0.10)	(4,800)	(1,250)	(1,145)	(7,195)	(125)	27	(89)
1877	09424	R1	Veterans Svc Officer Transfer to 48124	1	(0.20)	(9,700)	(2,500)	(2,314)	(14,514)	(250)	55	(195)
7109	07676	R1	Nurse, Licensed Transfer to 34900	1	(1.00)	(54,400)	(12,500)	(12,977)	(79,877)	(1,250)	310	(940)
5741	07574	R1	Nurse, Registered Senior Transfer to 34900	1	(1.00)	(80,100)	(12,500)	(11,107)	(111,707)	(1,250)	457	(866)
7225	07676	R1	Nurse, Licensed Transfer to 34900	1	(1.00)	(49,900)	(12,500)	(11,903)	(74,303)	(1,250)	284	(866)
3124	07610	R1	Nursing Asst Cert Transfer to 34900	1	(1.00)	(38,500)	(12,500)	(9,184)	(60,184)	(1,250)	219	(1,031)
7126	07610	R1	Nursing Asst Cert Transfer to 34900	1	(1.00)	(38,500)	(12,500)	(9,184)	(60,184)	(1,250)	219	(1,031)
7119	07610	R1	Nursing Asst Cert Transfer to 34900	1	(0.70)	(26,900)	(8,750)	(6,417)	(42,067)	(875)	153	(722)
7128	07610	R1	Nursing Asst Cert Transfer to 34900	1	(1.00)	(38,500)	(12,500)	(9,184)	(60,184)	(1,250)	219	(1,031)
7316	07610	R1	Nursing Asst Cert Transfer to 34900	1	(1.00)	(38,500)	(12,500)	(9,184)	(60,184)	(1,250)	219	(1,031)
7880	07610	R1	Nursing Asst Cert Transfer to 34900	1	(1.00)	(37,400)	(12,500)	(8,922)	(58,822)	(1,250)	213	(1,037)
7101	01104	R1	Nursing Asst Cert (8 FTP)	1	(0.20)	0	0	0	0	0	0	0
			Tech Records Spec 1 (8 FTP - 5 FF & 3 MR)	1	(0.20)	(6,900)	(2,500)	(1,646)	(11,046)	(250)	39	(211)
			Group/Temp Health Benefits	2	0.00	0	80,000	0	80,000	0	0	0
			FTP for Turnover/Churn	1	6.20	0	0	0	0	0	0	0
Estimated Salary Needs:												
Permanent Positions				1	194.30	9,059,982	2,357,250	2,158,583	13,575,735	225,725	(51,641)	184,084
Board & Group Positions				2	0.00	230,807	80,000	157,575	468,182	0	0	0
Elected Officials & Full Time Commissioners				3	0.00	0	0	0	0	0	0	0
Estimated Salary and Benefits					194.30	9,290,489	2,437,250	2,316,158	14,043,917	225,725	(51,641)	184,084
Adjusted Over or (Under) Funding:												
					Org Approp	10,309	2,704	2,570	15,583			
					Est. Expend	10,301	2,750	2,532	15,583	Calculated overfunding is 1% of Est. Expenditures		
					Base	10,301	2,750	2,532	15,583	Calculated overfunding is 1% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance -->

DJ		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	FY 2023 ORIGINAL APPROPRIATION	14,059,500	203.30	9,300,808	2,439,954	2,318,738	14,059,500			
	Appropriation Adjustments:		203.30	9,300,800	2,440,000	2,318,700	14,059,500			
	Rounded Appropriation									

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Agency/Department:	Self-Governing Agencies	Agency Number:	444
Budgeted Division:	Division of Veterans Services	Luma Fund Number:	34900
Budgeted Program:	Division of Veterans Services	Appropriation (Budget) Unit:	SGVS
		Fiscal Year:	2024

Original Request Date:	9/1/2022	Fund Name:	Miscellaneous Revenue	Historical Fund #:	0349-00
Revision Date:		Budget Submission Page #		of	

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):			1	150.94	7,729,409	1,898,250	1,843,250	11,470,909	189,825	(44,058)	145,767
Permanent Positions			2	0.00	122,852	0	75,385	198,247	0	0	0
Elected Officials & Full Time Commissioners			3	150.94	7,852,261	1,898,250	1,918,644	11,669,156	189,825	(44,058)	145,767
TOTAL FROM WSR											
FY 2023 ORIGINAL APPROPRIATION					11,781,398	2,848,102	2,878,701	17,508,200			
Unadjusted Over or (Under) Funded:				76.66	3,929,136	949,852	960,057	5,839,044	Calculated overfunding is 33.4% of Original Appropriation		
Adjustments to Wage & Salary:											
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:											
Retire Cd											
Adjustment Description / Position Title											
0115	067610	R1 Nursing Asst Cert	1	1.00	60,200	12,500	14,360	87,060	1,250	(243)	907
0116	02188	R1 Dietary Aide Senior	1	1.00	33,800	12,500	8,063	54,363	1,250	(193)	1,057
0120	07610	R1 Nursing Asst Cert	1	1.00	38,500	12,500	8,184	60,184	1,250	(219)	1,031
0412	02180	R1 Cook, Senior	1	1.00	39,000	12,500	8,303	60,803	1,250	(222)	1,028
1506	07574	R1 Nurse, Registered	1	1.00	81,200	12,500	18,370	113,070	1,250	(463)	1,087
1869	02188	R1 Dietary Aide Senior	1	1.00	33,800	12,500	8,063	54,363	1,250	(193)	1,057
2067	07574	R1 Nurse, Registered	1	1.00	79,000	12,500	18,845	110,345	1,250	(450)	800
2075	02180	R1 Cook, Senior	1	1.00	44,300	12,500	10,568	67,368	1,250	(253)	897
2093	07574	R1 Nurse, Registered	1	1.00	81,200	12,500	19,370	113,070	1,250	(463)	1,087
2115	07610	R1 Recreation Asst	1	1.00	37,400	12,500	8,922	58,822	1,250	(213)	1,037
2128	07610	R1 Nursing Asst Cert	1	1.00	37,400	12,500	8,922	58,822	1,250	(213)	1,037
2184	01235	R1 Admin Asst 1	1	1.00	44,400	12,500	10,591	67,491	1,250	(253)	897
3119	07610	R1 Nursing Asst Cert	1	1.00	38,500	12,500	8,184	60,184	1,250	(219)	1,031
3120	07610	R1 Nursing Asst Cert	1	1.00	38,500	12,500	8,184	60,184	1,250	(219)	1,031
3121	07610	R1 Nursing Asst Cert	1	1.00	38,500	12,500	8,184	60,184	1,250	(219)	1,031
3128	07610	R1 Nursing Asst Cert	1	1.00	38,500	12,500	8,184	60,184	1,250	(219)	1,031
3129	07610	R1 Nursing Asst Cert	1	1.00	38,500	12,500	8,184	60,184	1,250	(219)	1,031
3135	01114	R1 Office Specialist	1	1.00	27,900	12,500	6,655	47,055	1,250	(159)	1,091
3137	07610	R1 Nursing Asst Cert	1	1.00	36,500	12,500	8,184	60,184	1,250	(219)	1,031
3225	07610	R1 Nursing Asst Cert	1	1.00	36,500	12,500	8,184	60,184	1,250	(219)	1,031
3642	07574	R1 Nurse, Registered	1	0.80	64,100	10,000	15,291	89,391	1,250	(365)	635
4673	06632	R1 Maint Craftsman	1	1.00	37,000	12,500	8,828	58,328	1,250	(211)	1,039
4681	07676	R1 Nurse, Licensed	1	1.00	51,600	12,500	12,309	76,409	1,250	(294)	956
4700	07610	R1 Nursing Asst Cert	1	1.00	36,500	12,500	8,184	60,184	1,250	(219)	1,031
4781	07610	R1 Nursing Asst Cert	1	1.00	36,500	12,500	8,184	60,184	1,250	(219)	1,031
4784	07610	R1 Nursing Asst Cert	1	0.20	7,900	2,500	1,885	12,285	250	(45)	205
4947	07612	R1 Nursing Asst Cert, Sr	1	1.00	41,000	12,500	8,780	63,280	1,250	(234)	1,016
5162	07610	R1 Nursing Asst Cert	1	1.00	36,500	12,500	8,184	60,184	1,250	(219)	1,031
5186	05131	R1 Human Resource Officer	1	1.00	65,600	12,500	20,419	118,519	1,250	(488)	782
5171	07610	R1 Nursing Asst Cert	1	1.00	36,500	12,500	8,184	60,184	1,250	(219)	1,031
5172	07610	R1 Nursing Asst Cert, Sr	1	1.00	41,000	12,500	8,780	63,280	1,250	(234)	1,016
5173	07610	R1 Nursing Asst Cert	1	1.00	36,500	12,500	8,184	60,184	1,250	(219)	1,031
5176	07610	R1 Nursing Asst Cert	1	1.00	36,500	12,500	8,184	60,184	1,250	(219)	1,031

7101	01104	R1	Tech Records Spec 1	1	0.30	10,500	3,750	2,505	16,755	375	(60)	315
7105	07610	R1	Nursing Asst Cart	1	1.00	38,500	12,500	9,184	60,184	1,250	(219)	1,031
7106	07676	R1	Nurse, Licensed	1	1.00	50,400	12,500	12,023	74,923	1,250	(287)	983
7110	07676	R1	Nurse, Licensed	1	1.00	62,600	12,500	14,833	90,033	1,250	(357)	893
7116	07610	R1	Nursing Asst Cart	1	1.00	38,500	12,500	9,184	60,184	1,250	(219)	1,031
7118	07610	R1	Nursing Asst Cart	1	1.00	38,500	12,500	9,184	60,184	1,250	(219)	1,031
7122	07610	R1	Nursing Asst Cart	1	1.00	38,500	12,500	9,184	60,184	1,250	(219)	1,031
7123	07610	R1	Nursing Asst Cart	1	1.00	38,500	12,500	9,184	60,184	1,250	(219)	1,031
7124	07610	R1	Nursing Asst Cart	1	1.00	38,500	12,500	9,184	60,184	1,250	(219)	1,031
7125	07610	R1	Nursing Asst Cart	1	1.00	38,500	12,500	9,184	60,184	1,250	(219)	1,031
7130	07574	R1	Nurse, Registered	1	1.00	80,100	12,500	19,107	111,707	1,250	(457)	793
7215	07610	R1	Nursing Asst Cart	1	0.30	10,600	3,750	2,529	16,879	375	(60)	1,031
7212	07610	R1	Nursing Asst Cart	1	1.00	35,400	12,500	8,444	56,344	1,250	(202)	1,048
7228	07610	R1	Nursing Asst Cart	1	1.00	37,400	12,500	8,922	58,822	1,250	(213)	1,037
7230	07610	R1	Nursing Asst Cart	1	1.00	33,300	12,500	7,944	53,744	1,250	(190)	1,080
7300	02188	R1	Dietary Aide Senior	1	1.00	38,600	12,500	9,208	60,308	1,250	(220)	1,030
7803	01546	R1	Stockkeeper	1	1.00	24,600	12,500	5,868	42,968	1,250	(140)	1,110
7811	06632	R1	Maint Craftsman	1	1.00	35,500	12,500	8,468	56,468	1,250	(201)	1,048
7812	06632	R1	Maint Craftsman	1	1.00	36,300	12,500	8,421	56,221	1,250	(201)	1,049
7813	09484	R1	Religious Activs Door	1	1.00	24,000	12,500	5,725	42,225	1,250	(137)	1,113
7814	07614	R1	Physical Occ Therapy Aide	1	1.00	21,000	12,500	5,009	38,509	1,250	(120)	1,130
7815	07610	R1	Nursing Asst Cart	1	0.20	7,800	2,500	1,861	12,161	250	(44)	206
7322	07610	R1	Nursing Asst Cart	1	1.00	39,300	12,500	9,375	61,175	1,250	(224)	1,026
7806	01104	R1	Tech Records Spec 1	1	1.00	87,400	12,500	20,848	120,748	1,250	(498)	752
7832	07572	R1	Nurse, Registered Manager	1	1.00	82,200	12,500	19,808	114,308	1,250	(469)	781
7833	07574	R1	Nurse, Registered	1	1.00	82,200	12,500	19,808	114,308	1,250	(469)	781
7834	07574	R1	Nurse, Registered	1	1.00	82,200	12,500	19,808	114,308	1,250	(469)	781
7835	07574	R1	Nurse, Registered	1	1.00	82,200	12,500	19,808	114,308	1,250	(469)	781
7836	07574	R1	Nurse, Registered	1	1.00	82,200	12,500	19,808	114,308	1,250	(469)	781
7837	07574	R1	Nurse, Registered	1	1.00	33,200	12,500	7,920	53,620	1,250	(189)	1,081
7838	07574	R1	Nurse, Registered	1	1.00	50,600	12,500	12,070	75,170	1,250	(258)	982
7839	07574	R1	Nurse, Registered	1	1.00	25,300	12,500	6,035	43,835	1,250	(144)	1,106
7840	07574	R1	Nurse, Registered	1	1.00	44,200	12,500	10,544	67,244	1,250	(252)	998
7841	07574	R1	Nurse, Registered	1	1.00	44,200	12,500	10,544	67,244	1,250	(252)	998
7842	07574	R1	Nurse, Registered	1	1.00	25,300	12,500	6,035	43,835	1,250	(144)	1,106
7843	07574	R1	Nurse, Registered	1	1.00	25,300	12,500	6,035	43,835	1,250	(144)	1,106
7844	07574	R1	Nurse, Registered	1	1.00	25,300	12,500	6,035	43,835	1,250	(144)	1,106
7845	07574	R1	Nurse, Registered	1	1.00	19,000	12,500	4,532	36,032	1,250	(108)	1,142
7846	07574	R1	Nurse, Registered	1	1.00	56,900	12,500	13,573	82,973	1,250	(324)	926
7847	07574	R1	Nurse, Registered	1	1.00	56,900	12,500	13,573	82,973	1,250	(324)	926
7848	07574	R1	Nurse, Registered	1	1.00	50,600	12,500	12,070	75,170	1,250	(288)	982
7849	07574	R1	Nurse, Registered	1	1.00	50,600	12,500	12,070	75,170	1,250	(288)	982
7850	07578	R1	Nurse, Licensed Practical	1	1.00	32,600	12,500	7,777	52,877	1,250	(186)	1,084
7851	07676	R1	Nurse, Licensed Practical	1	1.00	32,600	12,500	7,777	52,877	1,250	(186)	1,084
7852	07676	R1	Nurse, Licensed Practical	1	1.00	32,600	12,500	7,777	52,877	1,250	(186)	1,084
7863	09423	R1	Social Worker	1	1.00	35,400	12,500	8,444	56,344	1,250	(202)	1,048
7884	09423	R1	Social Worker	1	1.00	0	0	0	0	0	(0)	0
					0.00	0	0	0	0	0	(0)	0
					0.00	0	0	0	0	0	(0)	0
					0.00	0	0	0	0	0	(0)	0
					0.00	0	0	0	0	0	(0)	0
					0.00	0	0	0	0	0	(0)	0
					0.00	0	0	0	0	0	(0)	0
					0.00	0	0	0	0	0	(0)	0
					0.00	0	0	0	0	0	(0)	0
					0.00	0	0	0	0	0	(0)	0
					0.00	0	0	0	0	0	(0)	0
					0.00	0	0	0	0	0	(0)	0
					0.00	0	0	0	0	0	(0)	0
					0.00	0	0	0	0	0	(0)	0
					0.00	0	0	0	0	0	(0)	0
					0.00	0	0	0	0	0	(0)	0
					0.00	0	0	0	0	0	(0)	0
					0.00	0	0	0	0	0	(0)	0
					0.00	0	0	0	0	0	(0)	0
					0.00	0	0	0	0	0	(0)	0
					0.00	0	0	0	0	0	(0)	0
					0.00	0	0	0	0	0	(0)	0
					0.00	0	0	0	0	0	(0)	0
					0.00	0	0	0	0	0	(0)	0
					0.00	0	0	0	0	0	(0)	0
					0.00	0	0	0	0	0	(0)	0
					0.00	0	0	0	0	0	(0)	0
					0.00	0	0	0	0	0	(0)	0
					0.00	0	0	0	0	0	(0)	0
					0.00	0	0	0	0	0	(0)	0
					0.00	0	0	0	0	0	(0)	0
					0.00	0	0	0	0	0	(0)	0
					0.00	0	0	0	0	0	(0)	0
					0.00	0	0	0	0	0	(0)	0
					0.00	0	0	0	0	0	(0)	0
					0.00	0	0	0	0	0	(0)	0
					0.00	0	0	0	0	0	(0)	0
					0.00	0	0	0	0	0	(0)	0
					0.00	0	0	0	0	0	(0)	0
					0.00	0	0	0	0	0	(0)	0
					0.00	0	0	0	0	0	(0)	0
					0.00	0	0	0	0	0	(0)	0
					0.00	0	0	0	0	0	(0)	0
					0.00	0	0	0	0	0	(0)	0
					0.00	0	0	0	0	0	(0)	0
					0.00	0	0	0	0	0	(0)	0
					0.00	0	0	0	0	0	(0)	0
					0.00	0	0	0	0	0	(0)	0
					0.00	0	0	0	0	0	(0)	0
					0.00	0	0	0	0	0	(0)	0
					0.00	0	0	0	0	0	(0)	0
					0.00	0	0	0	0	0	(0)	0
					0.00	0	0	0	0	0	(0)	0
					0.00	0	0	0	0	0	(0)	0
					0.00	0	0					

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2133	09423	R1	Social Worker (fr 34800)	1	0.10	5,500	1,250	1,312	8,062	125	(31)	84
2135	09484	R1	Religious Activity Coordinator (fr 34800)	1	0.50	27,500	6,250	6,580	40,310	625	(157)	468
3143	07610	R1	Nursing Asst Cert (fr 34800)	1	1.00	35,000	12,500	8,349	55,849	1,250	(200)	1,051
7313	07610	R1	Nursing Asst Cert (fr 34800)	1	0.10	3,700	1,250	983	5,833	125	(21)	104
1862	02188	R1	Dietary Aide Senior (fr 34800)	1	1.00	35,200	12,500	8,397	56,097	1,250	(201)	1,049
3326	02188	R1	Dietary Aide Senior (fr 34800)	1	1.00	37,000	12,500	8,826	58,326	1,250	(211)	1,039
3433	02188	R1	Dietary Aide Senior (fr 34800)	1	1.00	35,400	12,500	8,444	56,344	1,250	(202)	1,048
3650	05159	R1	Personal Technician (fr 34800)	1	0.80	33,600	10,000	8,015	51,615	1,000	(192)	808
5141	02188	R1	Dietary Aide Senior (fr 34800)	1	1.00	33,800	12,500	8,063	54,363	1,250	(193)	1,057
7205	09423	R1	Social Worker (fr 34800)	1	0.06	1,700	750	406	2,856	75	(10)	85
7104	02188	R1	Dietary Aide Senior (fr 34800)	1	1.00	35,800	12,500	8,540	56,840	1,250	(204)	1,046
7803	01546	R1	Storekeeper	1	(1.00)	(38,600)	(12,500)	(9,208)	(60,308)	(1,250)	(220)	(1,046)
7811	06632	R1	Maint Craftsman (to 34800)	1	(1.00)	(24,900)	(12,500)	(5,868)	(42,968)	(1,250)	(140)	(1,110)
7812	06632	R1	Maint Craftsman (to 34800)	1	(1.00)	(35,500)	(12,500)	(8,468)	(56,468)	(1,250)	202	(1,048)
7813	09484	R1	Religious Activity Coordinator (to 34800)	1	(1.00)	(35,300)	(12,500)	(8,421)	(56,221)	(1,250)	201	(1,049)
7814	07614	R1	Physical Occ Therapy Aide (to 34800)	1	(1.00)	(24,000)	(12,500)	(5,725)	(42,225)	(1,250)	137	(1,130)
7815	07614	R1	Physical Occ Therapy Aide (to 34800)	1	(1.00)	(21,000)	(12,500)	(5,009)	(38,509)	(1,250)	120	(1,130)
7850	07676	R1	Nurse, Licensed Practical (to 34800)	1	(1.00)	(32,600)	(12,500)	(7,777)	(52,877)	(1,250)	186	(1,084)
7851	07676	R1	Nurse, Licensed Practical (to 34800)	1	(1.00)	(32,600)	(12,500)	(7,777)	(52,877)	(1,250)	186	(1,084)
7852	07676	R1	Nurse, Licensed Practical (to 34800)	1	(1.00)	(32,600)	(12,500)	(7,777)	(52,877)	(1,250)	186	(1,084)
7109	07676	R1	Nurse, Registered Senior Transfer fr 34800	1	1.00	54,400	12,500	12,977	79,877	1,250	(310)	940
5741	07574	R1	Nurse, Registered Senior Transfer fr 34800	1	1.00	80,100	12,500	19,107	111,707	1,250	(457)	783
7225	07676	R1	Nurse, Licensed Transfer fr 34800	1	1.00	49,900	12,500	11,903	74,303	1,250	(294)	988
3124	07610	R1	Nursing Asst Cert Transfer fr 34800	1	1.00	38,500	12,500	9,184	60,184	1,250	(219)	1,031
7126	07610	R1	Nursing Asst Cert Transfer fr 34800	1	0.70	26,900	8,750	6,417	42,067	875	(153)	722
7119	07610	R1	Nursing Asst Cert Transfer fr 34800	1	1.00	38,500	12,500	9,184	60,184	1,250	(219)	1,031
7128	07610	R1	Nursing Asst Cert Transfer fr 34800	1	1.00	38,500	12,500	9,184	60,184	1,250	(219)	1,031
7129	07610	R1	Nursing Asst Cert Transfer fr 34800	1	1.00	38,500	12,500	9,184	60,184	1,250	(219)	1,031
7316	07610	R1	Nursing Asst Cert Transfer fr 34800	1	1.00	37,400	12,500	8,922	58,822	1,250	(213)	1,037
7312	07613	R1	Recreation Asst (1 FTP)	1	1.00	37,400	0	0	0	0	0	0
7837	07574	R1	Nurse, Registered Senior (.5 FTP)	1	(0.50)	0	0	0	0	0	0	0
7894	09423	R1	Social Worker (.5 FTP)	1	(0.50)	0	0	0	0	0	0	0
			FTP for turnover/turn	1	1.00	0	0	0	0	0	0	0
Estimated Salary Needs:												
Permanent Positions												
Board & Group Positions												
Elected Officials & Full Time Commissioners												
Estimated Salary and Benefits												
Adjusted Over or (Under) Funding:												
Personnel Cost Reconciliation - Relation to Zero Variance -->												
Original												
Appropriation												
FTP												
FY 23 Salary												
FY 23 Health Ben												
FY 23 Var Ben												
FY 2023 Total												
FY 24 Chg Health Bens												
FY 24 Chg Var Bens												
Total Benefit Change												
DU												
3.00	FY 2023 ORIGINAL APPROPRIATION	17,508,200	227.60	11,715,206	2,952,862	2,840,132	17,508,200					
	Rounded Appropriation		227.60	11,715,200	2,952,900	2,840,100	17,508,200					
4.11	Appropriation Adjustments:		0.00	0	0	0	0					
4.31	Reappropriation		0.00	0	0	0	0					
	Supplemental											
5.00	FY 2023 TOTAL APPROPRIATION		227.60	11,715,200	2,952,900	2,840,100	17,508,200					0
	Expenditure Adjustments:											

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Agency/Department:	Self-Governing Agencies	Agency Number:	444
Budgeted Division:	Division of Veterans Services	Luma Fund Number	48124
Budgeted Program	Division of Veterans Services	Appropriation (Budget) Unit	SGVS
Original Request Date:	9/1/2022	Fiscal Year:	2024
Revision Date:		Fund Name:	Veterans Home Endowment Income
Revision #:		Budget Submission Page #	0481-24

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
	Totals from Wage and Salary Report (WSR):		1	2.60	129,195	32,500	30,819	192,514	3,250	(736)	2,514
	Permanent Positions		2	0.00	0	0	0	0	0	0	0
	Board & Group Positions		3	0.00	0	0	0	0	0	0	0
	Elected Officials & Full Time Commissioners			2.60	129,195	32,500	30,819	192,514	3,250	(736)	2,514
	TOTAL FROM WSR										
	FY 2023 ORIGINAL APPROPRIATION		215,200	2.60	144,420	36,330	34,451	215,200	Calculated overfunding is 10.5% of Original Appropriation		
	Unadjusted Over or (Under) Funded:		Est Difference	0.00	15,225	3,830	3,632	22,686			
	Adjustments to Wage & Salary:										
	Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
	Retire Cd										
7802	06646	Building Fac Frman	1	1.00	46,460	12,500	11,083	70,043	1,250	(265)	985
Other Adjustments:											
2183	06434	R1 Veterans Svc Officer Transfer to 34800	1	0.10	4,800	1,250	1,145	7,195	125	(27)	98
1877	06424	R1 Veterans Svc Officer Transfer to 34800	1	0.20	9,700	2,500	2,314	14,514	250	(55)	195
7802	06656	R1 Building Fac Frman Transfer to 34800	1	(1.00)	(46,460)	(12,500)	(11,083)	(70,043)	(1,250)	265	(985)
Estimated Salary Needs:											
Permanent Positions			1	2.90	143,985	36,250	34,278	214,223	3,625	(819)	2,806
Board & Group Positions			2	0.00	0	0	0	0	0	0	0
Elected Officials & Full Time Commissioners			3	0.00	0	0	0	0	0	0	0
Estimated Salary and Benefits				2.90	143,985	36,250	34,278	214,223	3,625	(819)	2,806
Adjusted Over or (Under) Funding:											
			Org Approp	(10.30)	655	165	156	977	Calculated overfunding is .5% of Original Appropriation		
			Est. Expend	0.00	705	150	122	977	Calculated overfunding is .5% of Est. Expenditures		
			Base	0.00	705	150	122	977	Calculated overfunding is .5% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance -->

DU	Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	FY 2023 ORIGINAL APPROPRIATION	215,200	2.60	144,351	36,415	34,434	215,200		
	Rounded Appropriation	2.60	144,400	36,400	34,400	215,200			
4.11	Appropriation Adjustments:								
4.31	Reappropriation	0.00	0	0	0	0			
	Supplemental	0.00	0	0	0	0			
5.00	FY 2023 TOTAL APPROPRIATION	2.60	144,400	36,400	34,400	215,200			
6.31	Expenditure Adjustments:								
6.41	Transfer between programs (PCN 2183, 1 & PCN 1877)	0.00	0	0	0	0			
	FTP or Fund Adjustment	0.30	0	0	0	0			
7.00	FY 2023 ESTIMATED EXPENDITURES	2.90	144,400	36,400	34,400	215,200			
	Base Adjustments:								

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8.31	Transfer Between Programs	0.00	0	0	0	0	0	0
8.41	Removal of One-Time Expenditures	0.00	0	0	0	0	0	0
8.51	Base Reduction	0.00	0	0	0	0	0	0
9.00	FY 2024 BASE	FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total		
10.11	Change in Health Benefit Costs	2.90	144,400	36,400	34,400	215,200		
10.12	Change in Variable Benefits Costs			3,600	(800)	(800)		
10.51	Annualization		0	0	0	0		
10.61	CEC for Permanent Positions		1,400		300	1,700		
10.62	CEC for Temp/Group Positions		0		0	0		
10.63	CEC for Elected Officials & Commissioners		0		0	0		
11.00	FY 2024 PROGRAM MAINTENANCE	2.90	145,800	40,000	33,900	219,700		
13.00	Line Items: TOTAL REQUEST	2.90	145,800	40,000	33,900	219,700		

PCF Detail Report

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

444

Appropriation Unit: Division of Veterans Services

SGVS

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel 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
Adjustments to Wage and Salary							
444770	06690	VETERANS CEMETERY CARETAKER	1.00	32,510	12,500	7,755	52,765
5	R90						
Other Adjustments							
	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 Salary Needs							
		Board, Group, & Missing Positions	.00	21,700	10,000	2,300	34,000
		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

PCF Detail Report

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

444

Appropriation Unit: Division of Veterans Services

SGVS

Fund: American Rescue Plan Act - ARPA

34400

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Adjusted Over or (Under) Funding							
		Estimated Expenditures	.00	5,000	0	0	5,000
		Base	.00	0	0	0	0

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PCF Detail Report

Request for Fiscal Year: 2024

Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	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
Adjustments to Wage and Salary							
4440002	07574 R90	NURSE, REGISTERED SENIOR	1.00	80,080	12,500	19,103	111,683
4441232	04246 R90	FINANCIAL SPECIALIST	1.00	60,320	12,500	14,389	87,209
4441472	05274 R90	PROGRAM SPECIALIST	1.00	0	12,500	0	12,500
4441473	01707 R90	IT OPS & SUPPORT TECHNICIAN	.50	0	10,000	0	10,000
4441487	07610 R90	NURSING ASST CERT	1.00	35,360	12,500	8,435	56,295
4441489	07610 R90	NURSING ASST CERT	1.00	0	12,500	0	12,500
4441498	07610 R90	NURSING ASST CERT	1.00	35,360	12,500	8,435	56,295
4441503	07610 R90	NURSING ASST CERT	1.00	37,066	12,500	8,842	58,408
4442121	07574 R90	NURSE, REGISTERED SENIOR	1.00	79,040	12,500	18,855	110,395
4442133	09423 R90	SOCIAL WORKER	.60	0	10,000	0	10,000
4442148	07610 R90	NURSING ASST CERT	1.00	38,750	12,500	9,244	60,494
4442152	07610 R90	NURSING ASST CERT	1.00	37,440	12,500	8,931	58,871
4443124	07610 R90	NURSING ASST CERT	1.00	38,480	12,500	9,179	60,159
4443143	02188 R90	DIETARY AID SENIOR	1.00	34,986	12,500	8,346	55,832
4443461	07614 R90	PHYSICAL OCC THERAPY AID	1.00	47,715	12,500	11,382	71,597
4443462	07613 R90	RECREATION ASST	1.00	47,715	12,500	11,382	71,597
4444693	07574 R90	NURSE, REGISTERED SENIOR	1.00	80,080	12,500	19,103	111,683
4445141	02188 R90	DIETARY AID SENIOR	1.00	33,800	12,500	8,063	54,363
4445177	07572 R90	NURSE, REGISTERED MANAGER	1.00	91,520	12,500	21,832	125,852
4445741	07574 R90	NURSE, REGISTERED SENIOR	1.00	80,080	12,500	19,103	111,683
4445743	07676 R90	NURSE, LICENSED PRACTICAL	1.00	50,440	12,500	12,032	74,972
4447101	01104 R90	TECH RECORDS SPEC 1	.70	24,461	8,750	5,835	39,046
4447109	07676 R90	NURSE, LICENSED PRACTICAL	1.00	50,440	12,500	12,032	74,972
4447119	07610 R90	NURSING ASST CERT	.70	26,936	10,000	6,425	43,361

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444712 0	07610 NURSING ASST CERT R90	1.00	0	12,500	0	12,500
444712 1	07610 NURSING ASST CERT R90	1.00	0	12,500	0	12,500
444712 6	07610 NURSING ASST CERT R90	1.00	38,480	12,500	9,179	60,159
444712 7	07610 NURSING ASST CERT R90	1.00	38,480	12,500	9,179	60,159
444712 8	07610 NURSING ASST CERT R90	1.00	38,480	12,500	9,179	60,159
444712 9	07610 NURSING ASST CERT R90	1.00	38,480	12,500	9,179	60,159
444721 1	04246 FINANCIAL SPECIALIST R90	1.00	60,320	12,500	14,389	87,209
444721 2	07610 NURSING ASST CERT R90	.42	0	7,000	0	7,000
444722 1	07610 NURSING ASST CERT R90	1.00	0	12,500	0	12,500
444722 5	07676 NURSE, LICENSED PRACTICAL R90	1.00	49,920	12,500	11,908	74,328
444730 8	07610 NURSING ASST CERT R90	1.00	0	12,500	0	12,500
444731 6	07610 NURSING ASST CERT R90	1.00	37,440	12,500	8,931	58,871
444780 4	05274 PROGRAM SPECIALIST R90	1.00	35,368	12,500	8,437	56,305
444780 5	01231 ADMIN ASST 2 R90	1.00	28,391	12,500	6,772	47,663
444780 6	05141 HUMAN RESOURCE SPEC R90	1.00	48,720	12,500	11,622	72,842
444780 7	04246 FINANCIAL SPECIALIST R90	1.00	41,760	12,500	9,962	64,222
444780 8	04248 FINANCIAL TECHNICIAN R90	1.00	21,840	12,500	5,210	39,550
444780 9	04248 FINANCIAL TECHNICIAN R90	1.00	21,840	12,500	5,210	39,550
444781 0	01104 TECH RECORDS SPEC 1 R90	1.00	21,840	12,500	5,210	39,550
444781 6	07941 VOLUNTEER SRVCS/ACT COOR R90	1.00	35,368	12,500	8,437	56,305
444781 7	07613 RECREATION ASST R90	1.00	24,000	12,500	5,725	42,225
444781 8	07613 RECREATION ASST R90	1.00	24,000	12,500	5,725	42,225
444781 9	07613 RECREATION ASST R90	1.00	3,375	12,500	805	16,680
444782 0	02142 FOOD SVC OPERATIONS MGR R90	1.00	39,711	12,500	9,473	61,684
444782 1	02180 COOK, SENIOR R90	1.00	24,960	12,500	5,954	43,414
444782 2	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 4	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
444782 8	02188 DIETARY AID SENIOR R90	1.00	10,880	12,500	2,595	25,975
444782 9	07600 NURSING SERVICES DIR R90	1.00	104,000	12,500	24,809	141,309
444783 0	01114 OFFICE SPECIALIST 1 R90	1.00	17,061	12,500	4,070	33,631
444783 1	01114 OFFICE SPECIALIST 1 R90	1.00	12,796	12,500	3,052	28,348

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444785 3	07610 NURSING ASST CERT R90	1.00	24,000	12,500	5,725	42,225
444785 4	07610 NURSING ASST CERT R90	1.00	21,000	12,500	5,009	38,509
444785 5	07610 NURSING ASST CERT R90	1.00	18,000	12,500	4,294	34,794
444785 6	07610 NURSING ASST CERT R90	1.00	24,000	12,500	5,725	42,225
444785 7	07610 NURSING ASST CERT R90	1.00	24,000	12,500	5,725	42,225
444785 8	07610 NURSING ASST CERT R90	1.00	24,000	12,500	5,725	42,225
444786 0	07610 NURSING ASST CERT R90	1.00	24,000	12,500	5,725	42,225
444786 1	07610 NURSING ASST CERT R90	1.00	24,000	12,500	5,725	42,225
444786 2	07610 NURSING ASST CERT R90	1.00	24,000	12,500	5,725	42,225
444786 3	07610 NURSING ASST CERT R90	1.00	24,000	12,500	5,725	42,225
444786 4	07610 NURSING ASST CERT R90	1.00	24,000	12,500	5,725	42,225
444786 5	07610 NURSING ASST CERT R90	1.00	24,000	12,500	5,725	42,225
444786 6	07610 NURSING ASST CERT R90	1.00	21,000	12,500	5,009	38,509
444786 7	07610 NURSING ASST CERT R90	1.00	21,000	12,500	5,009	38,509
444786 8	07610 NURSING ASST CERT R90	1.00	21,000	12,500	5,009	38,509
444786 9	07610 NURSING ASST CERT R90	1.00	21,000	12,500	5,009	38,509
444787 0	07610 NURSING ASST CERT R90	1.00	21,000	12,500	5,009	38,509
444787 1	07610 NURSING ASST CERT R90	1.00	18,000	12,500	4,294	34,794
444787 2	07610 NURSING ASST CERT R90	1.00	18,000	12,500	4,294	34,794
444787 3	07610 NURSING ASST CERT R90	1.00	18,000	12,500	4,294	34,794
444787 4	07610 NURSING ASST CERT R90	1.00	18,000	12,500	4,294	34,794
444787 5	07610 NURSING ASST CERT R90	1.00	18,000	12,500	4,294	34,794
444787 6	07610 NURSING ASST CERT R90	1.00	18,000	12,500	4,294	34,794
444787 7	07610 NURSING ASST CERT R90	1.00	15,000	12,500	3,578	31,078
444787 8	07610 NURSING ASST CERT R90	1.00	12,000	12,500	2,863	27,363
444787 9	07610 NURSING ASST CERT R90	1.00	12,000	12,500	2,863	27,363
444788 0	07610 NURSING ASST CERT R90	1.00	7,200	12,500	1,718	21,418
444788 1	01104 TECH RECORDS SPEC 1 R90	1.00	21,840	12,500	5,210	39,550
444788 2	02342 HEALTH INFORMATION SPEC R90	1.00	25,993	12,500	6,201	44,694

Other Adjustments

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 Needs

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

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Request for Fiscal Year: 202
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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

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	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
Adjustments to Wage and Salary							
4440115	07610 R90	NURSING ASST CERT	1.00	0	12,500	0	12,500
4440116	02188 R90	DIETARY AID SENIOR	1.00	33,800	12,500	8,063	54,363
4440120	07610 R90	NURSING ASST CERT	1.00	38,480	12,500	9,179	60,159
4440412	02180 R90	COOK, SENIOR	1.00	39,000	12,500	9,303	60,803
4441506	07574 R90	NURSE, REGISTERED SENIOR	1.00	81,182	12,500	19,366	113,048
4441869	02188 R90	DIETARY AID SENIOR	1.00	33,800	12,500	8,063	54,363
4442067	07574 R90	NURSE, REGISTERED SENIOR	1.00	79,040	12,500	18,855	110,395
4442075	02180 R90	COOK, SENIOR	1.00	44,325	12,500	10,573	67,398
4442093	07574 R90	NURSE, REGISTERED SENIOR	1.00	81,182	12,500	19,366	113,048
4442115	07613 R90	RECREATION ASST	1.00	37,440	12,500	8,931	58,871
4442128	07610 R90	NURSING ASST CERT	1.00	37,440	12,500	8,931	58,871
4442184	01235 R90	ADMIN ASST 1	1.00	43,955	12,500	10,485	66,940
4443119	07610 R90	NURSING ASST CERT	1.00	38,480	12,500	9,179	60,159
4443120	07610 R90	NURSING ASST CERT	1.00	38,480	12,500	9,179	60,159
4443121	07610 R90	NURSING ASST CERT	1.00	38,480	12,500	9,179	60,159
4443128	07610 R90	NURSING ASST CERT	1.00	38,480	12,500	9,179	60,159
4443129	07610 R90	NURSING ASST CERT	1.00	38,480	12,500	9,179	60,159
4443135	01114 R90	OFFICE SPECIALIST 1	1.00	27,914	12,500	6,659	47,073
4443137	07610 R90	NURSING ASST CERT	1.00	38,480	12,500	9,179	60,159
4443225	07610 R90	NURSING ASST CERT	1.00	38,480	12,500	9,179	60,159
4443642	07574 R90	NURSE, REGISTERED SENIOR	.80	64,064	12,500	15,282	91,846
4444673	06632 R90	MAINT CRAFTSMAN SR	1.00	37,024	12,500	8,832	58,356
4444691	07676 R90	NURSE, LICENSED PRACTICAL	1.00	51,584	12,500	12,305	76,389
4444780	07610 R90	NURSING ASST CERT	1.00	38,480	12,500	9,179	60,159

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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
444781 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

PCF Detail Report

Request for Fiscal Year: 202
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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 Adjustments

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

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
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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

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PCF Detail Report

Request for Fiscal Year: 2024

Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS

Fund: Income Funds: Idaho State Veterans Homes Income Fund

48124

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	2.60	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
Adjustments to Wage and Salary							
444780	06646	BUILDING FAC FRMN	1.00	46,460	12,500	11,083	70,043
2	R90						
Other Adjustments							
	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)
Estimated Salary Needs							
		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

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PCF Summary Report

Request for Fiscal Year: 2024

Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS

Fund: General Fund

10000

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 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

PCF Summary Report

Request for Fiscal Year: 2024

Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS

Fund: American Rescue Plan Act - ARPA

34400

DU		FTP	Salary	Health	Variable Benefits	Total
4.11	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

PCF Summary Report

Request for Fiscal Year: 2024

Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS

Fund: Federal (Grant)

34800

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 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

PCF Summary Report

Request for Fiscal Year: 2024

Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS

Fund: Miscellaneous Revenue

34900

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 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

PCF Summary Report

Request for Fiscal Year: 2024

Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS

Fund: Income Funds: Idaho State Veterans Homes Income Fund

48124

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 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
10.11 Change in Health Benefit Costs	0.00	0	3,600	0	3,600
10.12 Change in Variable Benefit Costs	0.00	0	0	(800)	(800)
10.61 Salary Multiplier - Regular Employees	0.00	1,400	0	300	1,700
11.00 FY 2024 PROGRAM MAINTENANCE	2.90	148,912	36,100	34,688	219,700
13.00 FY 2024 TOTAL REQUEST	2.90	148,912	36,100	34,688	219,700

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Inflationary Adjustments

Agency: Division of Veterans Services

Appropriation Unit: Division of Veterans Services

Request for Fiscal Year: 2024

444

SGVS

Summary Account	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	Change	% Change	FY 2023 Appropriation	CY 2023 Expenditure Adjustments	FY 2023 Estimated Expenditures	Remove One Time Funding	FY 2024 Base less Inflation DU Adjustments	General Inflation DU 10.21	% Change	Medical Inflation DU 10.22	% Change	FY 2024 Totals
Utilities	0	0	0	0	0	0	0	18,257,900	19,257,900	0	0	1,496,000	0	420,500	0	1,916,500
Total	0	0	0	0	0	0	0	19,257,900	19,257,900	0	0	1,496,000	0	420,500	0	1,916,500
Fund Source																
General	0	0	0	0	0	0	0	170,700	170,700	0	0	0	0	0	0	0
Dedicated	0	0	0	0	0	0	0	6,712,800	6,712,800	0	0	463,800	0	130,400	0	594,200
Federal	0	0	0	0	0	0	0	12,374,800	12,374,800	0	0	1,032,200	0	280,200	0	1,322,400
Total	0	0	0	0	0	0	0	19,257,900	19,257,900	0	0	1,496,000	0	420,500	0	1,916,500

Form B4: Inflationary Adjustments

Agency: Self-Governing Agencies

Function: Veterans Services

Activity: _____

Agency Number: 444

Function/Activity Number: 01

Original Submission ☒ or Revision No. _____

FY 2024 Request

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(1)		(2)	(3)	(4)	(5)	FY 2021 to FY 2022		(8)		(9)	(10)
Operating Expenditures Summary Object	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual		(6) Change	(7) % Change	FY 2023 Approp	FY 2023 Exp. Adj.	FY 2023 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	-	2,855,529	
Professional Services	3,292,327	3,166,813	3,733,472	4,249,021		515,549	13.81%	5,167,147	-	5,167,147	
Repair & Maintenance Services	946,447	922,930	989,736	1,113,850		124,114	12.54%	1,524,676	-	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	-	-	-	-		-	#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	-	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	-	202,507	
Miscellaneous Expenditures	972,646	859,033	632,490	2,123,006		1,490,515	235.66%	2,104,346	-	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											
General	-	160,300	144,900	166,716		21,816	15.06%	170,700	-	170,700	
Dedicated	10,485,644	20,031,139	22,134,020	43,852,821		21,718,801	98.12%	6,712,600	-	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

Agency: Self-Governing Agencies

Function: Veterans Services

Agency Number: 444

Function/Activity Number: 01

FY 2024 Request

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Activity: _____

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(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2023 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2024 Base	General Inflation (DU 10.21)	% Change	Medical Inflation (DU 10.22)	% Change	FY2024 Total
Communication Costs	256,559	-	-	256,559	23,347	9.10%	-	0.00%	279,906
Employee Development Costs	140,250	-	-	140,250	12,763	9.10%	-	0.00%	153,013
General Services	2,855,529	(1,202,619)	-	1,652,910	150,415	9.10%	-	0.00%	1,803,325
Professional Services	5,167,147	-	(20,000)	5,147,147	115,715	9.10%	352,676	6.85%	5,615,537
Repair & Maintenance Services	1,524,676	-	-	1,524,676	138,746	9.10%	-	0.00%	1,663,422
Administrative Services	5,597	-	-	5,597	509	9.10%	-	0.00%	6,106
Computer Services	1,336,125	-	(897,759)	438,366	39,891	9.10%	39,800	9.08%	518,057
Employee Travel Costs	301,981	-	-	301,981	27,480	9.10%	16,000	5.30%	345,461
Administrative Supplies	134,681	-	-	134,681	12,256	9.10%	-	0.00%	146,936
Fuel & Lubricant Costs	57,609	-	-	57,609	56,745	98.50%	-	0.00%	114,354
Manufacturing & Merchandising	-	-	-	-	-	0.00%	-	0.00%	-
Computer Supplies	397,900	(118,800)	-	279,100	25,398	9.10%	-	0.00%	304,498
Repair & Maintenance Supplies	217,062	-	-	217,062	19,753	9.10%	-	0.00%	236,815
Institutional & Residential Supp	1,778,220	-	-	1,778,220	161,818	9.10%	-	0.00%	1,940,038
Specific Use Supplies	1,686,243	-	-	1,686,243	153,448	9.10%	12,100	0.72%	1,851,791
Insurance	156,223	-	(128,287)	27,936	2,542	9.10%	-	0.00%	30,478
Utility Charges	935,245	-	-	935,245	359,134	38.40%	-	0.00%	1,294,379
Rentals & Operating Leases	202,507	-	-	202,507	18,428	9.10%	-	0.00%	220,935
Miscellaneous Expenditures	2,104,346	-	(152,474)	1,951,872	177,620	9.10%	-	0.00%	2,129,492
Total	19,257,900	(1,321,419)	(1,198,520)	16,737,961	1,496,008	8.94%	420,576	-	18,654,544
FundSource									
General	170,700	-	-	170,700	-	0.00%	-	0.00%	170,700
Dedicated	6,712,600	-	(371,541)	6,341,059	463,762	7.31%	130,378	2.06%	6,935,200
Federal	12,374,600	(1,321,419)	(826,979)	10,226,202	1,032,245	10.09%	290,197	2.84%	11,548,645
Total	19,257,900	(1,321,419)	(1,198,520)	16,737,961	1,496,008	8.94%	420,576	-	18,654,545

Form B4: Inflationary Adjustments

Agency: Veterans Services

Function: Veterans Services

Agency Number: 444

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	(1)	(2)	(3)	(4)	(5)	FY 2021 to FY 2022		(8)	(9)	(10)
Trustee/Benefit Summary Object	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2021 to FY 2022 Change	FY 2021 to FY 2022 % Change	FY 2023 Approp	FY 2023 Exp. Adj.	FY 2023 Est. Exp.	
Awards Contr & Claims	154,000	107,500	146,500	84,000	(62,500)	-42.66%	-	-	-	
Education & Training Assistance	15,522	20,427	-	-	-	#DIV/0!	-	-	-	
Total	169,522	127,927	146,500	84,000	(62,500)	-42.66%	-	-	-	
FundSource										
General	19,522	27,927	7,500	9,000	1,500	20.00%	42,400	-	42,400	
Dedicated	150,000	100,000	139,000	75,000	(64,000)	-46.04%	196,500	-	196,500	
Federal	-	-	-	-	-	#DIV/0!	-	-	-	
Total	169,522	127,927	146,500	84,000	(62,500)	-42.66%	238,900	-	238,900	

	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Trustee/Benefit Summary Object		FY 2023 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2024 Base	General Inflation (DU 10.21)	% Change	Medical Inflation (DU 10.22)	% Change	FY2024 Total
Awards Contr & Claims		-	-	-	-	-	#DIV/0!	-	0.00%	-
Education & Training Assistance		-	-	-	-	-	#DIV/0!	-	0.00%	-
Total		-	-	-	-	-	#DIV/0!	-	-	-
FundSource										
General		42,400	-	-	42,400	-	0.00%	-	0.00%	42,400
Dedicated		196,500	-	-	196,500	-	0.00%	-	0.00%	196,500
Federal		-	-	-	-	-	#DIV/0!	-	0.00%	-
Total		238,900	-	-	238,900	-	0.00%	-	-	238,900

Contract Inflation

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Agency: Division of Veterans Services

444

Division of Veterans Services

SGVS

Appropriation Unit:

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

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Agency Number: 444

Function/Activity Number: 01

Original Submission _X_ or Revision No. ____

Page ____ of ____

[illegible]

Notes:

One-Time Operating & One-Time Capital Outlay Summary

Agency: Division of Veterans Services

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Request for Fiscal Year: 2024

444

Priority	Appropriation Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
1	SGVS	10.31	34900	726	Thermostatic-Mixing-Valve (LEW)	0	1994	2.00	0.00	0.00	0
1	SGVS	10.31	48124	726	Thermostatic-Mixing-Valve (LEW)	0	1994	2.00	2.00	8,000.00	16,000
2	SGVS	10.31	48124	625	Computer Laptops (Divisionwide)	0	Various	100.00	26.00	1,400.00	36,400
3	SGVS	10.31	48124	625	Computer Desktops (Divisionwide)	0	Various	129.00	51.00	850.00	43,400
4	SGVS	10.31	34900	755	Gem Carts for Committal Services (CEM-BOI)	3.570	42107	2.00	0.00	0.00	0
4	SGVS	10.31	48124	755	Gem Carts for Committal Services (CEM-BOI)	3.570	42107	2.00	2.00	30,000.00	60,000
5	SGVS	10.31	34800	768	Mattresses (POC)	0	Various	266.00	0.00	0.00	0
5	SGVS	10.31	48124	768	Mattresses (POC)	0	Various	266.00	16.00	1,139.00	18,200
6	SGVS	10.31	34900	768	Bed Frames (LEW)	0	44001	66.00	0.00	0.00	0
6	SGVS	10.31	48124	768	Bed Frames (LEW)	0	44001	66.00	26.00	3,158.00	82,100
7	SGVS	10.31	48124	768	Bed Frames (POC)	0	Various	266.00	6.00	1,125.00	6,800
8	SGVS	10.32	34800	768	Hoyer Lifts (POC)	0	Various	10.00	0.00	0.00	0
8	SGVS	10.32	48124	768	Hoyer Lifts (POC)	0	Various	10.00	3.00	2,100.00	6,300
9	SGVS	10.32	48124	755	XUV Grounds Vehicle (CEM-BOI)	10.137	41173	1.00	1.00	30,000.00	30,000
10	SGVS	10.31	48124	755	Grasshopper Riding Mower (CEM-BOI)	63.408	41180	1.00	1.00	30,000.00	30,000
11	SGVS	10.31	48124	768	Sit to Stand Lifts (POC)	0	Various	10.00	3.00	2,500.00	7,500
12	SGVS	10.31	48124	768	Forced Air Heat Mobile Plate Dispenser Cabinet-plate sizes 10 1/4-11" (BOI)	0	42006	2.00	1.00	6,250.00	6,300
13	SGVS	10.31	48124	768	Double Deck Full Size 8 Tray Electric Holding Cabinet (BOI)	0	40723	1.00	1.00	10,200.00	10,200
14	SGVS	10.31	48124	768	Blast Chiller Shock Freezer 12 Pans (BOI)	0	41298	1.00	1.00	35,000.00	35,000
15	SGVS	10.31	34800	768	Radiant Conveyor Toaster (BOI)	0	2014	1.00	0.00	0.00	0
15	SGVS	10.31	48124	768	Radiant Conveyor Toaster (BOI)	0	2014	1.00	1.00	2,657.00	2,700
16	SGVS	10.31	48124	768	Towel Warmer (POC)	0	Various	8.00	1.00	7,000.00	7,000
17	SGVS	10.31	34800	764	Office Chairs (POC)	0	Various	200.00	0.00	0.00	0
17	SGVS	10.31	48124	764	Office Chairs (POC)	0	Various	200.00	16.00	500.00	8,000
18	SGVS	10.31	48124	764	Conference Room Tables (POC)	0	Various	13.00	2.00	3,300.00	6,600
19	SGVS	10.31	48124	625	Smart devices for call system (POC)	0	2021	10.00	20.00	300.00	6,000
Subtotal									1,636.00	180.00	418,500

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Request for Fiscal Year: 2024

2024

SGVS

418,500
418,500

382.200

36,300

418,500

0

0

418,500

418,500

85,800

16,000

120,000

14,600

182,100

418,500

FORM B7: ONE-TIME OPERATING EXPENDITURES & ONE-TIME CAPITAL OUTLAY SUMMARY

Agency/Department: Idaho Division of Veterans Services (if applicable)

Original Request Date: September 1, 2022

Revision Request Date:

Request for Fiscal Year: 2024
Agency Number: 444
Function/Activity Number: 1

Governor's Recommendation
This section to be completed by DFM only.

Priority	Program	DLI	Fund	Sub-Object Code	Item Description	Minuses	Date Acquired	Quantity In Stock	Request Quantity	Request Unit	Request Cost	Request Total Cost	Gov's Rec Fund	Gov's Rec Quantity	Gov's Rec Unit	Gov's Rec Total Cost	Governor's Recommendation
1	01	10.31	48124	6201	Thermostatic-Mixing-Valve (LEW)		1994	2	2	8,000	16,000						
2	01	10.31	48124	6401	Computer Laptops (Divisionwide)		various	100	26	1,400	36,400						
3	01	10.31	48124	6401	Computer Desktops (Divisionwide)		various	129	51	850	43,400						
4	01	10.31	48124	6601	Gem Carts for Committal Services (CEM-BOI)	3569.5	4/13/2015	2	2	30,000	60,000						
5	01	10.31	48124	6801	Mattresses (POC)	2067.5	various	266	16	1,139	18,200						
6	01	10.31	48124	6801	Bed Frames (LEW)		6/19/2020	66	26	3,158	82,100						
7	01	10.31	48124	6801	Bed Frames (POC)		various	266	6	1,125	6,800						
8	01	10.31	48124	6801	Hoyer Lifts (POC)		various	10	3	2,100	6,300						
9	01	10.31	48124	6601	XUV Grounds Vehicle (CEM-BOI)	10,137	9/21/2012	1	1	30,000	30,000						
10	01	10.31	48124	6601	Grasshopper Riding Mower (CEM-BOI)	63,408	9/28/2012	1	1	30,000	30,000						
11	01	10.31	48124	6801	Sit to Stand Lifts (POC)		various	10	3	2,500	7,500						
12	01	10.31	48124	6801	Forced Air Heat Mobile Plate Dispenser Cabinet-plate sizes 10 1/4-11" (BOI)		1/12/2015	2	1	6,250	6,300						
13	01	10.31	48124	6801	Double Deck Full Size 8 Tray Electric Holding Cabinet (BOI)		6/29/2011	1	1	10,200	10,200						
14	01	10.31	48124	6801	Blast Chiller Shock Freezer 12 Pans (BOI)		1/24/2013	1	1	35,000	35,000						

Agency/Department: Idaho Division of Veterans Services to Veterans

Original Request Date:

Revision Request Date:

Request for Fiscal Year:	2024
Agency Number:	444
Function/Activity Number:	1

Page: _____ of _____

Governor's Recommendation
This section to be completed by DFM only.

Line Item	Account	Amount	Category	Sub-Category	Unit	Quantity	Unit Price	Total Price	Notes
15	01	10.31	48124	6801 Radiant Conveyor Toaster (BOI)	2014	1	2,657	2,700	
16	01	10.31	48124	6801 Towel Warmer (POC)	Various	8	1	7,000	7,000
17	01	10.31	48124	6701 Office Chairs (POC)	Various	200	16	500	8,000
18	01	10.31	48124	6701 Conference Room Tables (POC)	Various	13	2	3,300	6,600
19	01	10.31	48124	6401 Smart devices for call system (POC)	2021	10	20	300	6,000
1	01	12.03	48124	6801 Bariatric Bed Frames (POC)	Various	20	2	1,800	3,600
3	01	12.03	48124	Site Dumpster Landscape Equip (CEM- BLK)		1	80,000	80,000	
Grand Total by Program									\$502,100
01				Aid to Veterans				\$502,100	\$0
Grand Total by Decision Unit									\$0
		10.31		Replacement Items				418,500	0
		12.03		New Capital Outlay				83,600	0
Grand Total by Fund Source									\$0
			48124	Endowment				502,100	0
Grand Total by Category									\$0
				Building & Improvements		2	2	16,000	0
				Computer Equipment		239	97	85,800	0
				Motorized/Non-Motorized Equip		4	5	200,000	0
				Office Equipment		213	18	14,800	0
				Specific Use Equipment		651	61	185,700	0

1. How does this request conform with the agency's individual IT plan? Has your IT plan been approved by the Office of Information Technology Services (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 five years. Plan was adopted by IDVS prior to 11's 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 NEEDS PLAN, pursuant to IC 67-5708B**AGENCY INFORMATION**

AGENCY NAME:	Idaho Division of Veterans Services	Division/Bureau:	Central Support Office
Prepared By:	Sonya LaCasse	E-mail Address:	sonya.lacasse@veterans.idaho.gov
Telephone Number:	208-780-1312	Fax Number:	208-780-1301
DFM Analyst:	Krissy Veseth	LSO/BPA Analyst:	Matt Farina
Date Prepared:	8/13/2022	For Fiscal Year:	2023

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

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

FUNCTION/USE OF FACILITY

Administrative Office for the Idaho Division of Veterans Services

COMMENTS**WORK AREAS**

FISCAL YR:	ACTUAL 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

SQUARE 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

FACILITY COST

(Do NOT use your old rate per 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:	\$32,335.36	\$33,305.42	\$34,304.58	\$35,333.72	\$36,393.73	\$37,485.54

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.

2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.

3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Division of Veterans Services	Division/Bureau:	Idaho State Veterans Home - Boise			
Prepared By:	Sonya LaCasse	E-mail Address:	sonya.lacasse@veterans.idaho.gov			
Telephone Number:	208-780-1312	Fax Number:	208-780-1301			
DFM Analyst:	Krissy Veseth	LSO/BPA Analyst:	Matt Farina			
Date Prepared:	8/13/2022	For Fiscal Year:	2023			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Idaho State Veterans Home - Boise					
City:	Boise	County:	Ada			
Property Address:	320 N Collins Road			Zip Code:	83702	
Facility Ownership (could be private or state-owned)	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:		
FUNCTION/USE OF FACILITY						
Veterans Nursing Home						
COMMENTS						
Renovation construction is estimated to start between FY 2024 and FY 2025. The bed capacity will be changed to single occupancy resident rooms for a total of 152 skilled nursing resident rooms. Estimated square footage increase to a total of 165,276.						
WORK AREAS						
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
SQUARE 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
FACILITY COST (Do NOT use your old rate per 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:	\$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
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

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

AGENCY INFORMATION

AGENCY NAME:	Idaho Division of Veterans Services	Division/Bureau:	Idaho State Veterans Home - Lewiston
Prepared By:	Sonya LaCasse	E-mail Address:	sonya.lacasse@veterans.idaho.gov
Telephone Number:	208-780-1312	Fax Number:	208-780-1301
DFM Analyst:	Krissey Veseth	LSO/BPA Analyst:	Matt Farina
Date Prepared:	8/13/2022	For Fiscal Year:	2023

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

Facility Name:	Idaho State Veterans Home - Lewiston				
City:	Lewiston	County:	Nez Perce		
Property Address:	821 21st Ave				Zip Code: 835001
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Veterans Nursing Home

COMMENTS

VA Feasibility Study being completed during FY 2022 to convert all existing resident rooms into single occupancy and add additional single occupancy resident rooms for a total of 66 resident rooms. Estimated increase of 19,915 square feet to be added to total

WORK 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

SQUARE 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

FACILITY COST

(Do NOT use your old rate per 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:	\$506,379.17	\$521,570.55	\$537,217.66	\$553,334.19	\$569,934.22	\$587,032.24

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

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

AGENCY INFORMATION

AGENCY NAME:	Idaho Division of Veterans Services	Division/Bureau:	Idaho State Veterans Home - Pocatello
Prepared By:	Sonya LaCasse	E-mail Address:	sonya.lacasse@veterans.idaho.gov
Telephone Number:	208-780-1312	Fax Number:	208-780-1301
DFM Analyst:	Krissy Veseth	LSO/BPA Analyst:	Matt Farina
Date Prepared:	8/13/2022	For Fiscal Year:	2023

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

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

FUNCTION/USE OF FACILITY

Veterans Nursing Home

COMMENTS

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

WORK AREAS

FISCAL YR:	ACTUAL 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

SQUARE 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

FACILITY COST

(Do NOT use your old rate per 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:	\$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
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.

2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.

3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

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

AGENCY NAME:	Idaho Division of Veterans Services	Division/Bureau:	Idaho State Veterans Home - Post Falls
Prepared By:	Sonya LaCasse	E-mail Address:	sonya.lacasse@veterans.idaho.gov
Telephone Number:	208-780-1312	Fax Number:	208-780-1301
DFM Analyst:	Krissy Veseth	LSO/BPA Analyst:	Matt Farina
Date Prepared:	8/13/2022	For Fiscal Year:	2023

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

Facility Name:	Idaho State Veterans Home - Post Falls				
City:	Post Falls	County:	Kootenai		
Property Address:	590 S PLEASANT VIEW RD 101			Zip Code:	83854
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Veterans Nursing Home

COMMENTS

The design phase of this home is being completed during FY 2021 through a DPW project. Construction began in FY 2021 and estimated completion in November 2022 of FY 2023.

WORK AREAS

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:		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

SQUARE 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

FACILITY COST

(Do NOT use your old rate per 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:		\$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
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.

2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.

3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

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

AGENCY INFORMATION

AGENCY NAME:	Idaho Division of Veterans Services	Division/Bureau:	Office of Veterans Advocacy
Prepared By:	Sonya LaCasse	E-mail Address:	sonya.lacasse@veterans.idaho.gov
Telephone Number:	208-780-1312	Fax Number:	208-780-1301
DFM Analyst:	Krissy Veseth	LSO/BPA Analyst:	Matt Farina
Date Prepared:	8/13/2022	For Fiscal Year:	2023

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

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

FUNCTION/USE OF FACILITY

Administrative offices for the Office of Veterans Advocacy

COMMENTS

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

WORK AREAS

FISCAL YR:	ACTUAL 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

SQUARE 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

FACILITY COST

(Do NOT use your old rate per 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:	\$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
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

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

AGENCY INFORMATION

AGENCY NAME:	Idaho Division of Veterans Services	Division/Bureau:	Office of Veterans Advocacy
Prepared By:	Sonya LaCasse	E-mail Address:	sonya.lacasse@veterans.idaho.gov
Telephone Number:	208-780-1312	Fax Number:	208-780-1301
DFM Analyst:	Krissy Veseth	LSO/BPA Analyst:	Matt Farina
Date Prepared:	8/13/2022	For Fiscal Year:	2023

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

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

FUNCTION/USE OF FACILITY

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

COMMENTS

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

WORK AREAS

FISCAL YR:	ACTUAL 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

SQUARE FEET

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	180	180	180	180	180	180

FACILITY COST

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

FISCAL YR:	ACTUAL 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
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
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AGENCY NOTES:

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

AGENCY NAME:	Idaho Division of Veterans Services	Division/Bureau:	Office of Veterans Advocacy
Prepared By:	Sonya LaCasse	E-mail Address:	sonya.lacasse@veterans.idaho.gov
Telephone Number:	208-780-1312	Fax Number:	208-780-1301
DFM Analyst:	Krissy Veseth	LSO/BPA Analyst:	Matt Farina
Date Prepared:	8/13/2022	For Fiscal Year:	2023

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

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

FUNCTION/USE OF FACILITY

Veterans Services field office for the Office of Veterans Advocacy.

COMMENTS

The additional Caldwell Office of the Veterans Advocacy were relocated in the Department of Labor Canyon County office to move staff located at the Idaho State Veterans Home - Boise due to COVID pandemic. This location with one staff member was added at the beginning of FY 2014 to service the Canyon County veteran population. This location currently has three staff members. Annual estimate lease amount is \$2,550.00.

WORK 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

SQUARE FEET

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	500	300	300	300	300	300

FACILITY COST

(Do NOT use your old rate per 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:	\$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
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

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

AGENCY NAME:	Idaho Division of Veterans Services	Division/Bureau:	Office of Veterans Advocacy
Prepared By:	Sonya LaCasse	E-mail Address:	sonya.lacasse@veterans.idaho.gov
Telephone Number:	208-780-1312	Fax Number:	208-780-1301
DFM Analyst:	Krissy Veseth	LSO/BPA Analyst:	Matt Farina
Date Prepared:	8/13/2022	For Fiscal Year:	2023

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

Facility Name:	Office of Veterans Advocacy					
City:	Caldwell	County:	Canyon			
Property Address:	1101 Cleveland Blvd	Zip Code:	83605			
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	On-going until terminated

FUNCTION/USE OF FACILITY

Veterans Services field office for the Office of Veterans Advocacy.

COMMENTS

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

WORK 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

SQUARE FEET

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	195	195	195	195	195	195

FACILITY COST

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

FISCAL YR:	ACTUAL 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
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

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

AGENCY NAME:	Idaho Division of Veterans Services	Division/Bureau:	Office of Veterans Advocacy
Prepared By:	Sonya LaCasse	E-mail Address:	sonya.lacasse@veterans.idaho.gov
Telephone Number:	208-780-1312	Fax Number:	208-780-1301
DFM Analyst:	Krissy Veseth	LSO/BPA Analyst:	Matt Farina
Date Prepared:	8/13/2022	For Fiscal Year:	2023

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

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

FUNCTION/USE OF FACILITY

Veterans Services field office for the Office of Veterans Advocacy

COMMENTS**WORK AREAS**

FISCAL YR:	ACTUAL 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

SQUARE FEET

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	324	324	324	324	324	324

FACILITY COST

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

FISCAL YR:	ACTUAL 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
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

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

AGENCY INFORMATION

AGENCY NAME:	Idaho Division of Veterans Services	Division/Bureau:	Office of Veterans Advocacy
Prepared By:	Sonya LaCasse	E-mail Address:	sonya.lacasse@veterans.idaho.gov
Telephone Number:	208-780-1312	Fax Number:	208-780-1301
DFM Analyst:	Krissy Veseth	LSO/BPA Analyst:	Matt Farina
Date Prepared:	8/13/2022	For Fiscal Year:	2023

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

Facility Name:	Office of Veterans Advocacy					
City:	Lewiston	County:	Nez Perce			
Property Address:	2604 16th Avenue				Zip Code:	83501
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	9/14/2023

FUNCTION/USE OF FACILITY

Veterans Services field office for the Office of Veterans Advocacy.

COMMENTS

WORK 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

SQUARE FEET

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	961	961	961	961	961	961

FACILITY COST

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

FISCAL YR:	ACTUAL 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
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

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

AGENCY INFORMATION

AGENCY NAME:	Idaho Division of Veterans Services	Division/Bureau:	Office of Veterans Advocacy
Prepared By:	Sonya LaCasse	E-mail Address:	sonya.lacasse@veterans.idaho.gov
Telephone Number:	208-780-1312	Fax Number:	208-780-1301
DFM Analyst:	Krissy Veseth	LSO/BPA Analyst:	Matt Farina
Date Prepared:	8/13/2022	For Fiscal Year:	2023

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

Facility Name:	Office of Veterans Advocacy					
City:	Twin Falls	County:	Twin Falls	Zip Code:	83311	
Property Address:	650 Addison Avenue West				Lease Expires:	3/31/2023
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>		

FUNCTION/USE OF FACILITY

Veterans Services field office for the Office of Veterans Advocacy.

COMMENTS

WORK 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

SQUARE FEET

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	542	542	542	542	542	542

FACILITY COST

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

FISCAL YR:	ACTUAL 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
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

Page 99 of 118

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

AGENCY INFORMATION

AGENCY NAME:	Idaho Division of Veterans Services	Division/Bureau:	Idaho State Veterans Cemetery-Boise
Prepared By:	Sonya LaCasse	E-mail Address:	sonya.lacasse@veterans.idaho.gov
Telephone Number:	208-780-1312	Fax Number:	208-780-1301
DFM Analyst:	Krissy Veseth	LSO/BPA Analyst:	Matt Farina
Date Prepared:	8/13/2022	For Fiscal Year:	2023

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

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

FUNCTION/USE OF FACILITY

Veterans Cemetery

COMMENTS

For FY 2024, the Cemetery in Boise is requesting to expand the existing maintenance building to add 1600 square footage with 2 story addition of an office with secure records storage. Lower portion will have restroom and common area for Cemetery Caretaker training and planning through Division of Public Works.

WORK 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

SQUARE 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

FACILITY COST

(Do NOT use your old rate per 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:	\$49,558.29	\$51,045.04	\$52,576.39	\$54,153.68	\$55,778.29	\$57,451.64

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

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

AGENCY NAME:	Idaho Division of Veterans Services	Division/Bureau:	Idaho State Veterans Cemetery-Blackfoot
Prepared By:	Sonya LaCasse	E-mail Address:	sonya.lacasse@veterans.idaho.gov
Telephone Number:	208-780-1312	Fax Number:	208-780-1301
DFM Analyst:	Krissy Veseth	LSO/BPA Analyst:	Matt Farina
Date Prepared:	8/13/2022	For Fiscal Year:	2023

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

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

FUNCTION/USE OF FACILITY

Veterans Cemetery

COMMENTS

Cemetery Blackfoot began operations in November 2020, FY 21 facility costs are for only a partial year. During fiscal year 2022 the Cemetery in Blackfoot began adding an additional 660 square footage added for a conference room and visitor bathrooms through Division of Public Works and it will be completed in FY 2023

WORK 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

SQUARE 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

FACILITY COST

(Do NOT use your old rate per 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

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

AGENCY NAME:

Idaho Division of Veterans Services

FACILITY INFORMATION SUMMARY FOR FISCAL YR			2024	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTEs, Temps and Comments
351 Collins Road	2024 request	4,820	\$ 7.12	\$ 34,305	14	344	13 FTE
Boise Idaho 83702	2023 estimate	4,820	\$ 6.91	\$ 33,305	14	344	13 FTE
IDVS Central Support Office	2022 actual	4,820	\$ 6.71	\$ 32,335	14	344	12.5 FTE
	Change (request vs actual)	0	\$ -	1,969	0	0	0
	Change (estimate vs actual)	0	\$ -	970	0	0	0
320 Collins Road	2024 request	101,557	\$ 9.03	\$ 917,139	180	564	153.4 FTE; 77 temps, etc.
Boise Idaho 83702	2023 estimate	101,557	\$ 8.77	\$ 890,426	180	564	153.4 FTE; 77 temps, etc.
ISVH - Boise	2022 actual	101,557	\$ 8.91	\$ 904,753	180	564	153.4 FTE; 77 temps, etc.
	Change (request vs actual)	0	\$ -	12,386	0	0	0
	Change (estimate vs actual)	0	\$ -	-14,326	0	0	0
821 21st Avenue	2024 request	59,745	\$ 8.99	\$ 537,218	110	543	79.6 FTE; 30 Temp, etc.
Lewiston Idaho 83501	2023 estimate	59,745	\$ 8.73	\$ 521,571	110	543	79.6 FTE; 30 Temp, etc.
ISVH - Lewiston	2022 actual	59,745	\$ 8.48	\$ 506,379	110	543	79.6 FTE; 30 Temp, etc.
	Change (request vs actual)	0	\$ -	30,838	0	0	0
	Change (estimate vs actual)	0	\$ -	15,191	0	0	0
1957 Alvin Ricken Drive	2024 request	56,253	\$ 7.54	\$ 423,951	91	618	80.2 FTE; 30 Temp, etc.
Pocatello Idaho 83201	2023 estimate	56,253	\$ 7.32	\$ 411,603	91	618	80.2 FTE; 30 Temp, etc.
ISVH - Pocatello	2022 actual	56,253	\$ 7.10	\$ 399,614	91	618	80.2 FTE; 30 Temp, etc.
	Change (request vs actual)	0	\$ -	24,337	0	0	0
	Change (estimate vs actual)	0	\$ -	11,988	0	0	0
590 S PLEASANT VIEW RD 101	2024 request	84,889	\$ 9.25	\$ 785,393	100	849	82.8 FTE; 9 temps, etc. for operations to begin in 2nd Quarter of FY 23
Post Falls, ID 83854	2023 estimate	84,889	\$ 8.98	\$ 762,518	100	849	82.8 FTE; 9 temps, etc. for operations to begin in 2nd Quarter of FY 23
ISVH - Post Falls	2022 actual	0	\$ -	\$ -	0	-	-
	Change (request vs actual)	84,889	\$ 9.25	785,393	100	849	849
	Change (estimate vs actual)	84,889	\$ 8.98	762,518	100	849	849
TOTAL (PAGE 1)		2024 request	307,264	\$ 8.78	\$ 2,698,005	495	621
		2023 estimate	307,264	\$ 8.52	\$ 2,619,423	495	621
		2022 actual	222,375	\$ 8.29	\$ 1,843,081	395	563
		Change (request vs actual)	84,889	\$ 10.07	854,924	100	58
		Change (estimate vs actual)	84,889	\$ 9.15	776,341	100	58
TOTAL (ALL PAGES)		2024 request		\$ -			
		2023 estimate		\$ -			

2022	actual				\$	-			
Change (request vs actual)						0			
Change (estimate vs actual)						0			

AGENCY NAME:		Idaho Division of Veterans Services					
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2024	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTEs, Temps and Comments
444 West Fort Street Room 140 Boise Idaho 83702	2024 request	1,550	\$ -	\$ -	7	221	7 FTE
	2023 estimate	1,550	\$ -	\$ -	7	221	7 FTE
	2022 actual	1,550	\$ -	\$ -	7	221	7 FTE
Office of Veterans Advocacy	Change (request vs actual)	0	\$ -	0	0	0	
	Change (estimate vs actual)	0	\$ -	0	0	0	
120 E. Railroad Avenue Post Falls Idaho 83854	2024 request	180	\$ -	\$ -	3	60	3 FTE
	2023 estimate	180	\$ -	\$ -	3	60	3 FTE
	2022 actual	180	\$ -	\$ -	3	60	3 FTE
Office of Veterans Advocacy	Change (request vs actual)	0	\$ -	0	0	0	
	Change (estimate vs actual)	0	\$ -	0	0	0	
4514 Thomas Jefferson Street Caldwell Idaho 83605	2024 request	300	\$ 9.47	\$ 2,842	5	60	2.2 FTE
	2023 estimate	300	\$ 9.20	\$ 2,760	5	60	2.2 FTE
	2022 actual	500	\$ 5.36	\$ 2,679	5	100	2.2 FTE
Office of Veterans Advocacy	Change (request vs actual)	-200	\$ (0.82)	163	0	-40	
	Change (estimate vs actual)	-200	\$ (0.40)	80	0	-40	
1101 Cleveland Blvd Caldwell Idaho 83605	2024 request	195	\$ -	\$ -	1	195	1 FTE
	2023 estimate	195	\$ -	\$ -	1	195	1 FTE
	2022 actual	195	\$ -	\$ -	1	195	1 FTE
Office of Veterans Advocacy	Change (request vs actual)	0	\$ -	0	0	0	
	Change (estimate vs actual)	0	\$ -	0	0	0	
430 N 5th Avenue Pocatello, ID 83201	2024 request	324	\$ 8.25	\$ 2,673	3	108	3 FTE
	2023 estimate	324	\$ 8.01	\$ 2,596	3	108	3 FTE
	2022 actual	324	\$ 7.78	\$ 2,520	3	108	3 FTE
Office of Veterans Advocacy	Change (request vs actual)	0	\$ -	153	0	0	
	Change (estimate vs actual)	0	\$ -	76	0	0	
TOTAL (PAGE 2)	2024 request	2,549	\$ 2.16	\$ 5,516	19	134	
	2023 estimate	2,549	\$ 2.10	\$ 5,355	19	134	
	2022 actual	2,749	\$ 1.89	\$ 5,199	19	145	
	Change (request vs actual)	-200	\$ (1.58)	317	0	-11	
	Change (estimate vs actual)	-200	\$ (0.78)	156	0	-11	
TOTAL (ALL PAGES)	2024 request		\$ -	\$ -			
	2023 estimate		\$ -	\$ -			
	2022 actual		\$ -	\$ -			
	Change (request vs actual)			0			
	Change (estimate vs actual)			0			

AGENCY NAME:

Idaho Division of Veterans Services

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FACILITY INFORMATION SUMMARY FOR FISCAL YR			2024	BUDGET REQUEST			Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments	
2604 16th Avenue	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	961	\$ 23.52	\$ 22,607	3	320	3 FTE	
	Change (request vs actual)	0	\$ -	-10,549	0	0		
	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	3	181	3 FTE	
	Change (request vs actual)	0	\$ -	396	0	0		
	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	8	1,198	10 FTE; 2 Temp	
	Change (request vs actual)	0	\$ -	3,017	0	0		
	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	4	522	5 FTE; 1 Temp	
	Change (request vs actual)	1,660	\$ 0.50	838	0	415		
	Change (estimate vs actual)	1,660	\$ 0.25	413	0	415		
	Change (request vs actual)	0	\$ -	0	0	0		
	Change (estimate vs actual)	0	\$ -	0	0	0		
TOTAL (PAGE 3)			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
			Change (request vs actual)	1,660	\$ (3.79)	-6,297	0	92
			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	\$ 8.34	\$ 2,708,404	532	610
			2022 actual	238,300	\$ 8.14	\$ 1,940,712	432	552

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

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 BUDGET:		FUNDING:	
Land	N/A	PBF	\$350,000
A/E fees	\$28,600	General Account	\$0
Construction	\$303,900	Agency Funds	\$0
5% Contingency	\$17,500	Federal Funds	\$0
F F & E	\$0	Other	\$0
Other	\$0		
Total	\$350,000	Total	\$350,000

Agency Head Signature: Mahesh Chandra

Date: 7/20/22

**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	
F F & E		Other	
Other			
Total	\$800,000	Total	\$800,000

Agency Head Signature: Mah Tschang

Date: 7/20/22

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

AGENCY: Division of Veterans Services

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

Agency Head Signature: *Mark Toland*

Date: 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: debbie.spencer@veterans.idaho.gov

CFOA/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2022 Available Funds	FY 2022 Actual Expenditures	FY 2023 Estimated Available Funds	FY 2024 Estimated Available Funds	State Appropriation [Y] or Continuously [N]	MOE or MOU (67-101)(f)ing reductions? [Y] Yes or [N] No if Yes answer	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous year's funding?
			Veterans State			Ongoing	N/A	\$2,550,885	\$2,061,451	\$2,464,447	\$2,158,602	Y	N	No known reductions to federal grants. 10% Reduction Plan is: 1st reduce operating expenditures such as travel, employee development and other services; 2nd reduce replacement and new capital outlay items; and 3rd request funding from Veterans Recognition Fund. FY 2019, FY 2020, FY 2021 and FY 2022 includes funds for State Cemetery Construction grant from VA. FY 2020, FY 2021, FY 2022, and FY 2023 includes funds for State Home Construction grant from VA. These grants end once construction and all closing actions are completed. For FY 2020 and FY 2021 includes funds received directed from	Yes
64.014	O	Veterans Affairs/Domiliary Care	Veterans State	VA Per Diem		Ongoing	N/A	\$2,550,885	\$2,061,451	\$2,464,447	\$2,158,602	Y	N	No known reductions to federal grants. 10% Reduction Plan is: 1st reduce operating expenditures such as travel, employee development and other services; 2nd reduce replacement and new capital outlay items; and 3rd request funding from Veterans Recognition Fund. FY 2019, FY 2020, FY 2021 and FY 2022 includes funds for State Cemetery Construction grant from VA. FY 2020, FY 2021, FY 2022, and FY 2023 includes funds for State Home Construction grant from VA. These grants end once construction and all closing actions are completed. For FY 2020 and FY 2021 includes funds received directed from	Yes
64.015	O	Veterans Affairs/Nursing Home Care	Veterans State	VA Per Diem		Ongoing	N/A	\$26,004,492	\$18,553,112	\$22,495,645	\$24,776,346	Y	N	No known reductions to federal grants. 10% Reduction Plan is: 1st reduce operating expenditures such as travel, employee development and other services; 2nd reduce replacement and new capital outlay items; and 3rd request funding from Veterans Recognition Fund. FY 2019, FY 2020, FY 2021 and FY 2022 includes funds for State Cemetery Construction grant from VA. FY 2020, FY 2021, FY 2022, and FY 2023 includes funds for State Home Construction grant from VA. These grants end once construction and all closing actions are completed. For FY 2020 and FY 2021 includes funds received directed from	Yes
64.101	O	Veterans Affairs/Appropriation.	Burial Allowance		On-going	N/A		\$1,427,713	\$1,278,505	\$1,654,010	\$1,427,137	Y	N	No known reductions to federal grants. 10% Reduction Plan is: 1st reduce operating expenditures such as travel, employee development and other services; 2nd reduce replacement and new capital outlay items; and 3rd request funding from Veterans Recognition Fund. FY 2019, FY 2020, FY 2021 and FY 2022 includes funds for State Cemetery Construction grant from VA. FY 2020, FY 2021, FY 2022, and FY 2023 includes funds for State Home Construction grant from VA. These grants end once construction and all closing actions are completed. For FY 2020 and FY 2021 includes funds received directed from	Yes
64.203	O	Veterans Affairs/Cemetery	State Cemetery Construction Grant			\$1,005,500.00	N/A	\$305,500	\$0	\$305,500	\$700,000	Y	N	No known reductions to federal grants. 10% Reduction Plan is: 1st reduce operating expenditures such as travel, employee development and other services; 2nd reduce replacement and new capital outlay items; and 3rd request funding from Veterans Recognition Fund. FY 2019, FY 2020, FY 2021 and FY 2022 includes funds for State Cemetery Construction grant from VA. FY 2020, FY 2021, FY 2022, and FY 2023 includes funds for State Home Construction grant from VA. These grants end once construction and all closing actions are completed. For FY 2020 and FY 2021 includes funds received directed from	Yes
64.203	O	Veterans Affairs/Cemetery	State Cemetery Construction Grant			\$7,496,100.00	N/A	\$5,121,700	\$43,472	\$2,078,228	\$0	Y	N	No known reductions to federal grants. 10% Reduction Plan is: 1st reduce operating expenditures such as travel, employee development and other services; 2nd reduce replacement and new capital outlay items; and 3rd request funding from Veterans Recognition Fund. FY 2019, FY 2020, FY 2021 and FY 2022 includes funds for State Cemetery Construction grant from VA. FY 2020, FY 2021, FY 2022, and FY 2023 includes funds for State Home Construction grant from VA. These grants end once construction and all closing actions are completed. For FY 2020 and FY 2021 includes funds received directed from	Yes
64.005	O	Veterans Affairs/Home Facilities	Construction of State Grants to States for	State Home Construction Grant		\$30,761,800.00	N/A	\$24,586,516	\$21,742,778	\$9,019,022	\$0	Y	N	No known reductions to federal grants. 10% Reduction Plan is: 1st reduce operating expenditures such as travel, employee development and other services; 2nd reduce replacement and new capital outlay items; and 3rd request funding from Veterans Recognition Fund. FY 2019, FY 2020, FY 2021 and FY 2022 includes funds for State Cemetery Construction grant from VA. FY 2020, FY 2021, FY 2022, and FY 2023 includes funds for State Home Construction grant from VA. These grants end once construction and all closing actions are completed. For FY 2020 and FY 2021 includes funds received directed from	Yes
64.005	O	Veterans Affairs/Home Facilities	Construction of State Grants to States for	State Home Construction Grant		\$4,206,100.00	N/A	\$4,206,100	\$582,344	\$3,623,756	\$0	Y	N	No known reductions to federal grants. 10% Reduction Plan is: 1st reduce operating expenditures such as travel, employee development and other services; 2nd reduce replacement and new capital outlay items; and 3rd request funding from Veterans Recognition Fund. FY 2019, FY 2020, FY 2021 and FY 2022 includes funds for State Cemetery Construction grant from VA. FY 2020, FY 2021, FY 2022, and FY 2023 includes funds for State Home Construction grant from VA. These grants end once construction and all closing actions are completed. For FY 2020 and FY 2021 includes funds received directed from	Yes
64.005	O	Veterans Affairs/Home Facilities	Construction of State Grants to States for	State Home Construction Grant		\$1,685,200.00	N/A	\$685,200	\$625,705	\$1,059,495	\$0	Y	N	No known reductions to federal grants. 10% Reduction Plan is: 1st reduce operating expenditures such as travel, employee development and other services; 2nd reduce replacement and new capital outlay items; and 3rd request funding from Veterans Recognition Fund. FY 2019, FY 2020, FY 2021 and FY 2022 includes funds for State Cemetery Construction grant from VA. FY 2020, FY 2021, FY 2022, and FY 2023 includes funds for State Home Construction grant from VA. These grants end once construction and all closing actions are completed. For FY 2020 and FY 2021 includes funds received directed from	Yes
Total	C	Dept of Health and Human	Provider Relief Fund	CARES ACT Funding for COVID-19 Response	12/31/2022	\$8,071,893.00	N/A	\$7,421	\$1,188,939	\$67,423	\$0	Y	N	No known reductions to federal grants. 10% Reduction Plan is: 1st reduce operating expenditures such as travel, employee development and other services; 2nd reduce replacement and new capital outlay items; and 3rd request funding from Veterans Recognition Fund. FY 2019, FY 2020, FY 2021 and FY 2022 includes funds for State Cemetery Construction grant from VA. FY 2020, FY 2021, FY 2022, and FY 2023 includes funds for State Home Construction grant from VA. These grants end once construction and all closing actions are completed. For FY 2020 and FY 2021 includes funds received directed from	Yes

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

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

[illegible]

Part I – Agency Profile

Agency Overview

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

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

Core Functions/Idaho Code

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

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

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

Title 66, Chapter 9, *Idaho Code*.

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

Title 65, Chapter 1, *Idaho Code*.

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

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

Title 65, Chapter 2, *Idaho Code*.

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

Title 65, Chapter 2, *Idaho Code*.

Revenue and Expenditures

Revenue	FY 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>	<u>\$293,850</u>	<u>\$219,658</u>
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>	<u>\$172,000</u>	<u>\$150,038</u>
Total	\$33,178,884	\$45,100,803	\$48,361,286	\$69,121,732

\$

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%

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.

Part II – Performance Measures

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Goal 1						
<i>Provide high quality advocacy and benefit assistance for all Idaho veterans and their families by:</i>						
<i>a. Expanding outreach activities.</i> <i>b. Improving capability of County Service Officers</i> <i>c. Adapting to the needs of the increasing number of Veterans from the Afghanistan and Iraq conflicts, and of Vietnam Veterans now reaching out for assistance.</i> <i>d. Expanding partnerships with other entities serving Veterans, including those providing employment assistance, transportation and higher education.</i>						
1. Number of claims filed with the Department of Veterans Affairs and other agencies.	actual	8,843	8,038	7,087	9,071	-----
	target	6,391	7,343	8,240	7,989	8,065
Goal 2						
<i>Provide superior long-term care and enhanced quality of life for all Idaho State Veterans Home residents by:</i>						
<i>a. Using best practices in all the Homes' departments.</i> <i>b. Continuing to enhance communication with residents and families.</i>						
2. Percent of returned questionnaires from residents and families indicating satisfaction with services provided at the Veterans Homes.	actual	100%	96%	97.5%	96.7%	-----
	target	90%	90%	90%	90%	90%
3. Number of satisfactory surveys of the Veterans Homes from state and federal survey agencies with no more tags issued than the federal or state average. Complaint surveys will be considered satisfactory if the complaint is not validated.	actual	7 85.7%	5 71.4%	5 100%	5 100%	-----
	target	100%	100%	100%	100%	100%
4. Percent of occupied beds in Veterans Homes.	actual	88.2%	79.9%	63%	67.4%	-----
	target	88%	88%	88%	88%	88%
Goal 3						
<i>Honor Idaho Veterans and their families with respectful interment services in a dignified final resting place by:</i>						
<i>a. Operating the Idaho State Veterans' Cemetery in compliance with the national cemetery program.</i>						
5. Percent of returned questionnaires from families indicating satisfaction with interment services at the Cemetery.	actual	92%	99.4%	99%	99%	-----
	target	90%	90%	90%	90%	90%

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Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Goal 4						
<i>Ensure high quality, well-managed education and training programs for Idaho Veterans by:</i>						
<i>a. Providing oversight for Veterans' education programs for all Idaho Veterans.</i>						
<i>b. Coordinating educational efforts with other Division, state, federal, and local programs.</i>						
6. Percent of survey compliance within VA national standards.	actual	100%	100%	83%	90%	-----
	target	100%	90%	90%	90%	90%
7. Percent to process completed approval packages for training facilities within 30 calendar days, the VA national standard.	actual	100%	100%	100%	100%	-----
	target	90%	90%	90%	90%	90%
Goal 5						
<i>Attract and retain excellent, compassionate staff and volunteers by:</i>						
<i>c. Ensuring staff and volunteers understand the requirements and expectations of their positions and are motivated to provide excellent customer service.</i>						
<i>d. Recognizing our superior staff and volunteers.</i>						
8. Percent reduction in agency turn-over rate.	actual	N/A	N/A	29%	27.8%	-----
	target	New in FY 2021	New in FY 2021	24%	24%	24%

For More Information Contact

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Director Attestation for Performance Report

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

Department: Idaho Division of Veterans Services



Director's Signature
Mark Tschampl, Chief Administrator

08/30/2022

Date

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