

**Agency Summary And Certification**

**FY 2025 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 Tschampf

**Date:** 09/01/2023

			<b>FY 2023 Total Appropriation</b>	<b>FY 2023 Total Expenditures</b>	<b>FY 2024 Original Appropriation</b>	<b>FY 2024 Estimated Expenditures</b>	<b>FY 2025 Total Request</b>
<b>Appropriation Unit</b>							
Division of Veterans Services			75,651,200	56,750,200	130,349,300	136,543,300	105,363,421
<b>Total</b>			<b>75,651,200</b>	<b>56,750,200</b>	<b>130,349,300</b>	<b>136,543,300</b>	<b>105,363,421</b>
<b>By Fund Source</b>							
G	10000	General	1,531,800	1,528,800	1,646,200	1,646,200	1,668,458
D	12301	Dedicated	6,472,100	2,000,000	1,195,000	4,352,100	1,195,000
F	34400	Federal	1,071,500	69,100	0	0	0
F	34430	Federal	1,000,000	1,000,000	0	0	0
F	34500	Federal	4,887,000	1,072,700	0	1,764,600	0
F	34800	Federal	36,844,300	33,165,300	98,240,500	99,503,500	73,192,554
D	34900	Dedicated	22,583,700	16,807,500	27,887,700	27,887,700	28,227,334
D	48124	Dedicated	1,260,800	1,106,800	1,379,900	1,389,200	1,080,075
<b>Total</b>			<b>75,651,200</b>	<b>56,750,200</b>	<b>130,349,300</b>	<b>136,543,300</b>	<b>105,363,421</b>
<b>By Account Category</b>							
Personnel Cost			34,799,600	27,372,300	37,512,700	37,636,100	38,150,421
Operating Expense			38,813,700	27,582,000	92,181,400	98,126,000	66,876,300
Capital Outlay			1,679,000	1,775,100	416,300	542,300	97,800
Trustee/Benefit			358,900	20,800	238,900	238,900	238,900
<b>Total</b>			<b>75,651,200</b>	<b>56,750,200</b>	<b>130,349,300</b>	<b>136,543,300</b>	<b>105,363,421</b>
FTP Positions			447.50	447.50	439.50	439.50	439.50
<b>Total</b>			<b>447.50</b>	<b>447.50</b>	<b>439.50</b>	<b>439.50</b>	<b>439.50</b>

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**Division Description**

**Request for Fiscal Year:** 2025

**Agency:** Division of Veterans Services

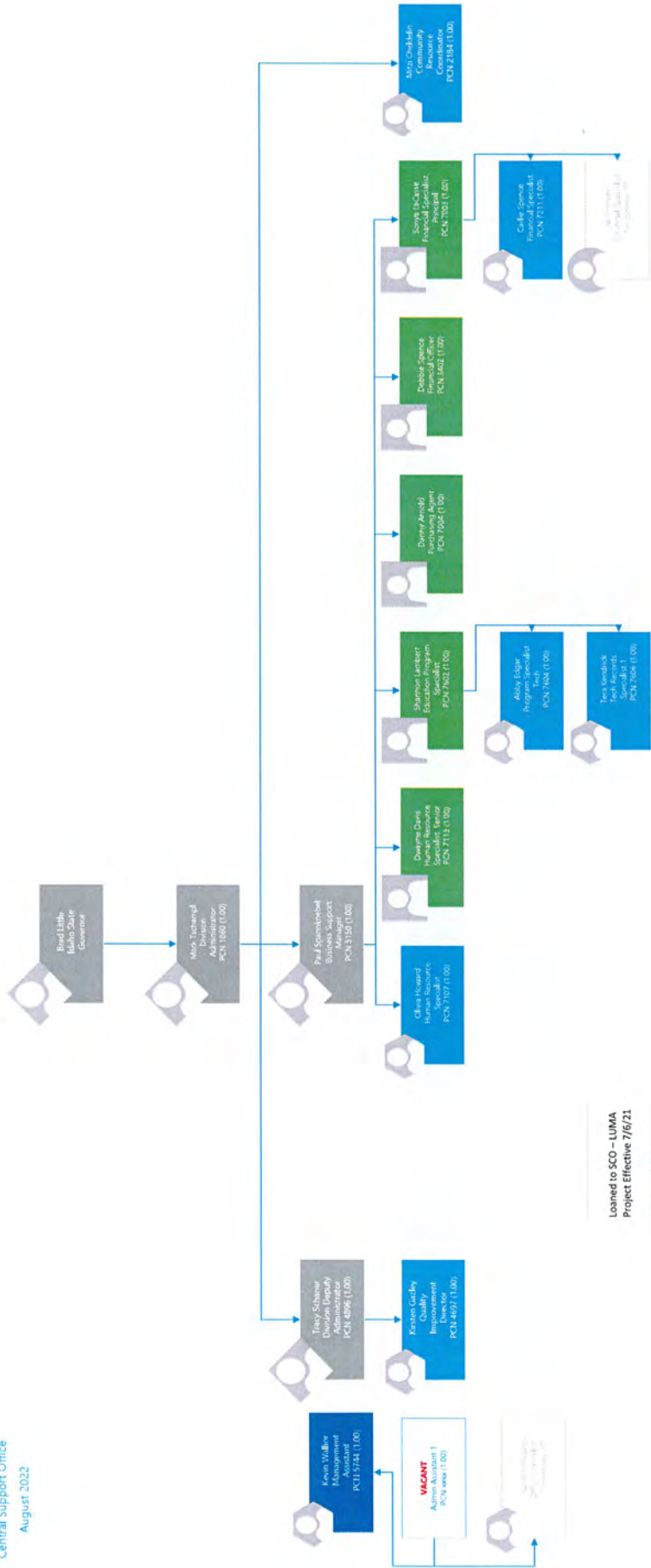
444

**Division:** Division of Veterans Services

VS1

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

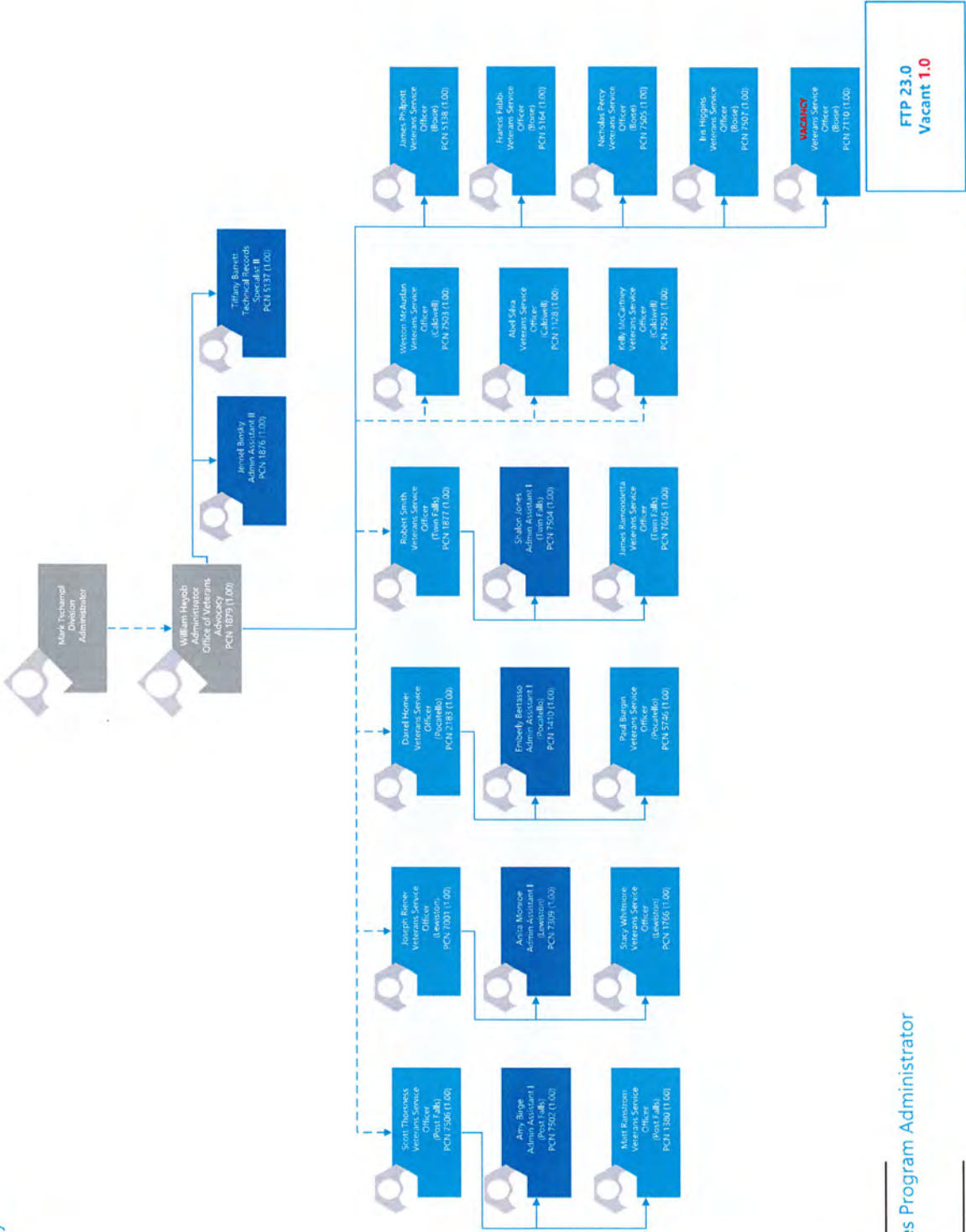
The Idaho Division of Veterans Services is dedicated to serving Idaho's Veterans and their families by delivering superior long-term care and enhanced quality of life for residents in the Boise, Lewiston, Pocatello, and Post Falls Idaho State Veterans Homes; maintaining the Office of Veterans Advocacy 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 providing a place of remembrance and reflection for all Idaho citizens; 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, support programs, and resources concerning benefits, financial assistance, healthcare, transportation and job opportunities to all Idaho Veterans across the state as well as to active duty personnel who are considering returning or locating to Idaho.



FTP 17.0  
 Vacant 0.0

*Mark Tschampel*  
 Mark Tschampel, Division Administrator

09/01/22  
 Date



Dashed lines indicate geographic separation/off-site supervision.

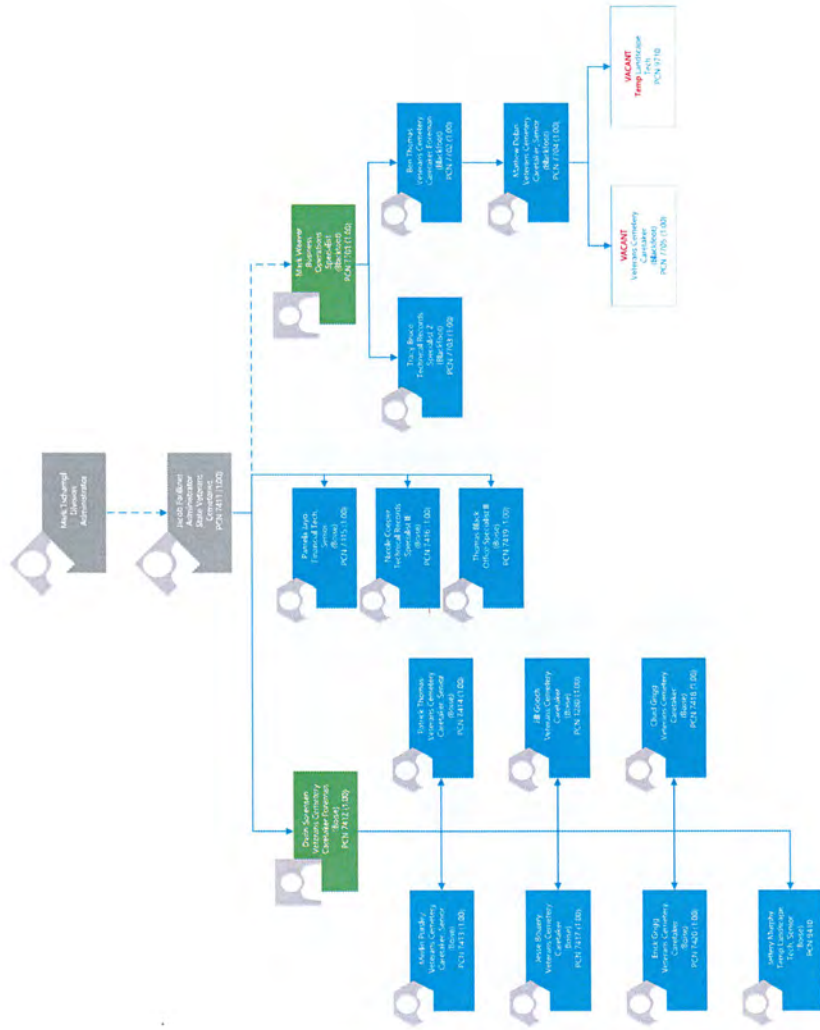
William Heyob, Veterans Services Program Administrator

08/29/23

Date

*William Heyob*

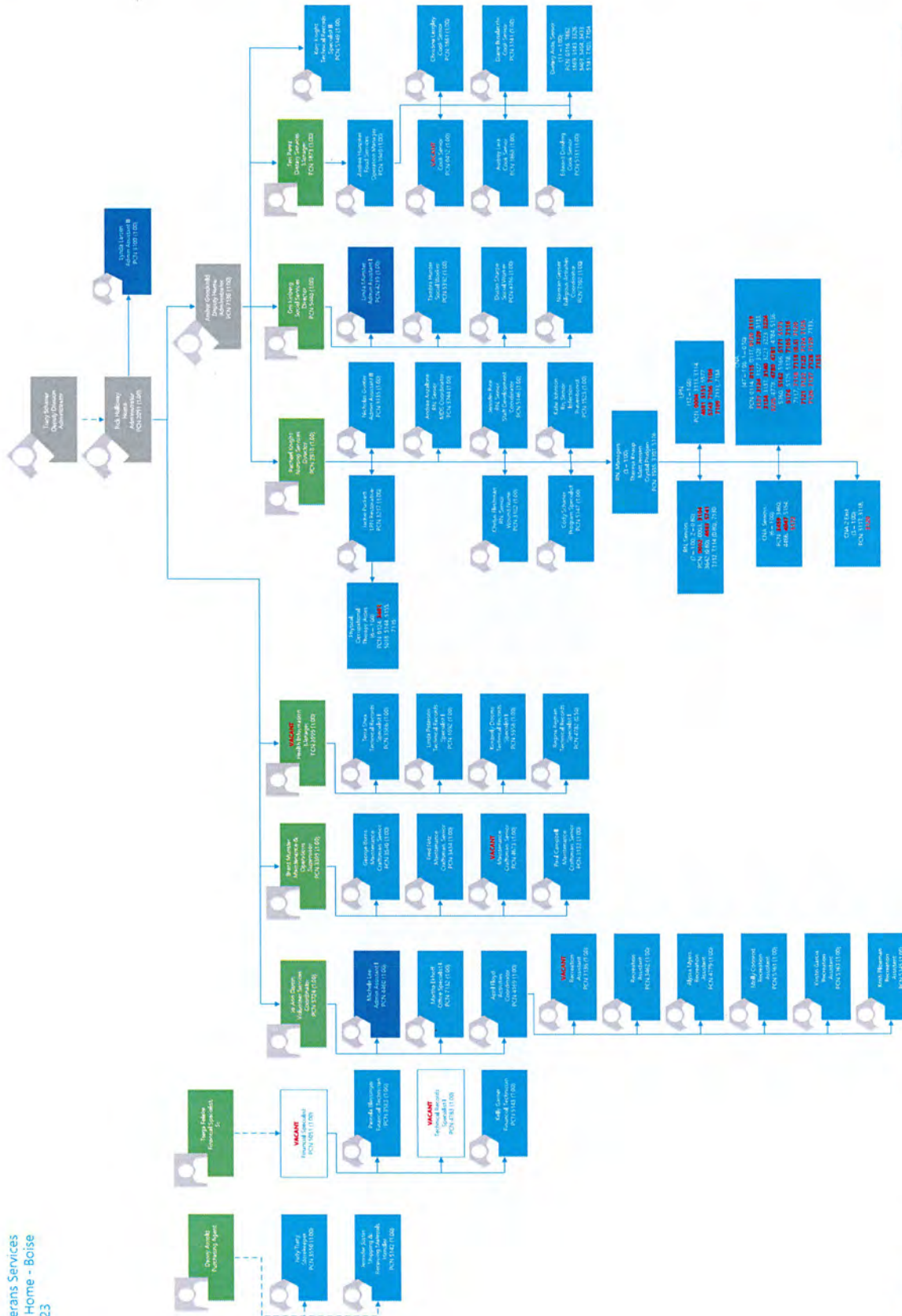




FTP 16.0  
 Vacant 1.0

Dashed lines indicate geographic separations/off-site operations.

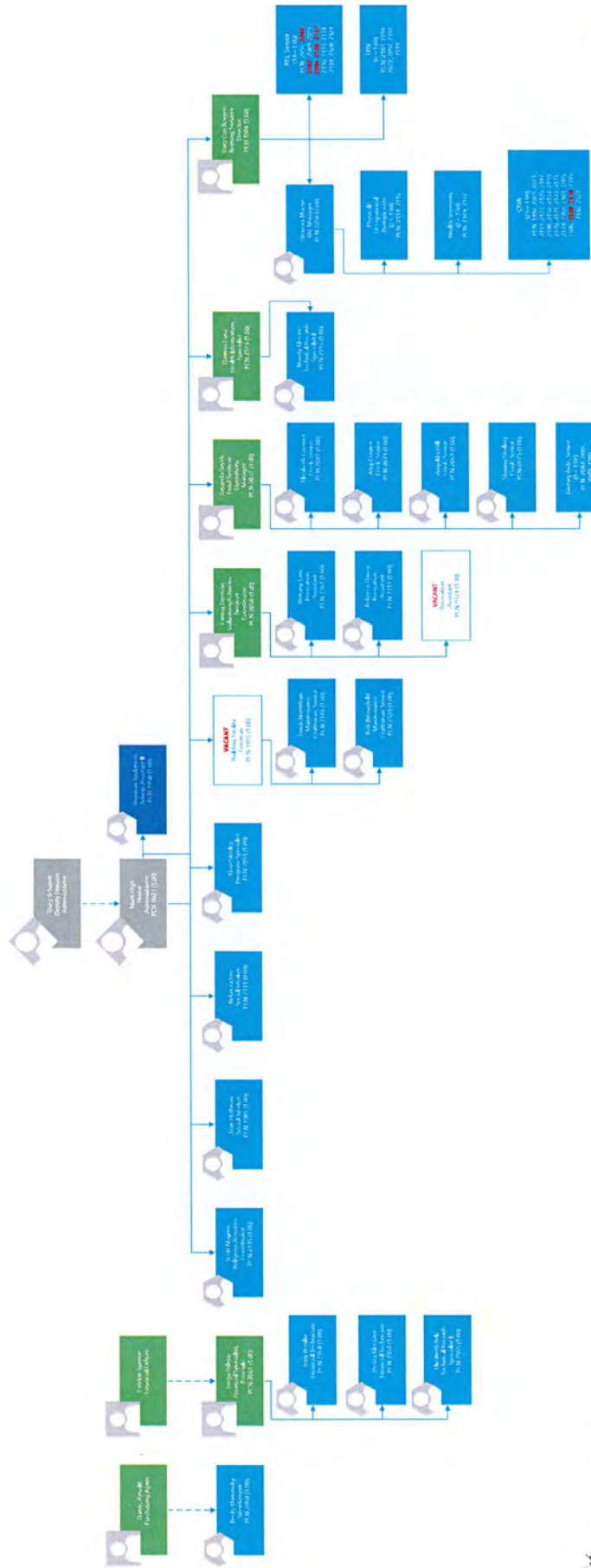
*Jacob Faulkner*  
 Jacob Faulkner, Veterans Cemeteries Administrator  
 8/30/23  
 Date



FTP 146.6  
 Vacant 52.5

Positions include geographic representation as appropriate.

*Rick Holloway*  
 Rick Holloway, Home Administrator  
 7/1/2023  
 Date



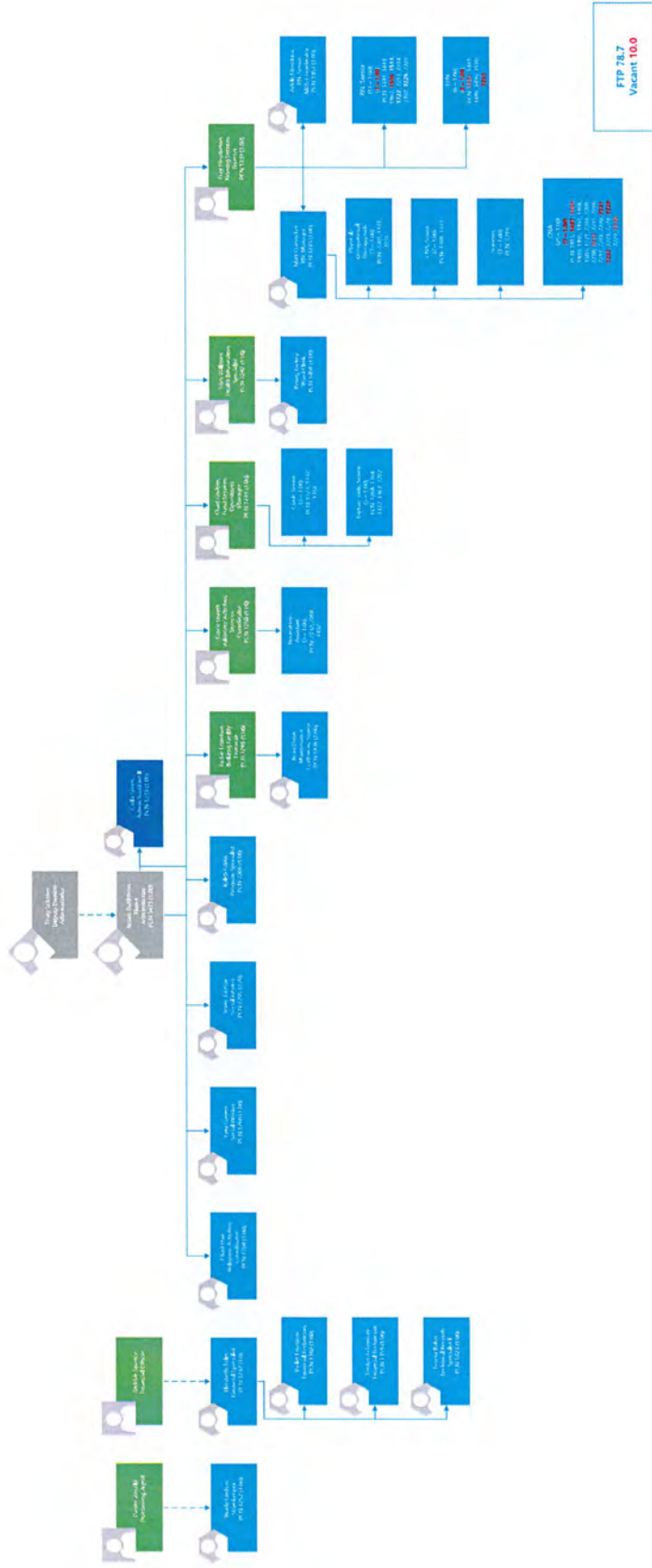
FTP 78.6  
 Vacant 8.0

Classified items indicate group/s have administrative site supervision

Mark High, Home Administrator  
 07/01/2023  
 Date

*A. Dahlstrom*  
A. Dahlstrom, Home Administrator  
7/1/23

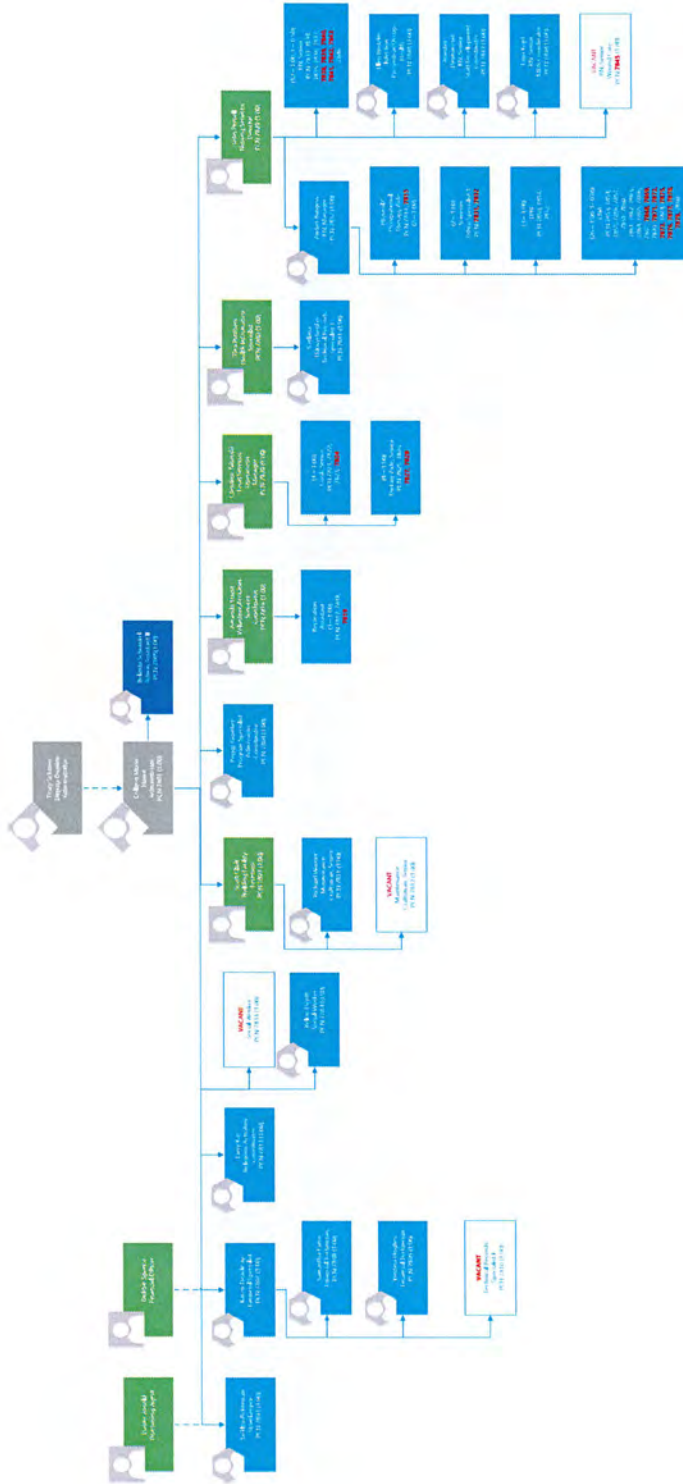
Date



Downloaded from the organizational chart system on 7/1/23



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FTP 80.3  
 27.0 VACANT

Updated from: <https://www.id.gov/veterans-services>

**Appropriation Unit Revenues**

Request for Fiscal Year: 2025

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

444  
 SGVI

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
Fund 1230 Idaho Veterans Recognition Fund: Income Fund						
460 Interest	813	1,340	2,183	1,500	500	Using funds for state match and non-allowable expenses of VA construction grants
Idaho Veterans Recognition Fund: Income Fund Total	813	1,340	2,183	1,500	500	
Division of Veterans Services Total	813	1,340	2,183	1,500	500	

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**Appropriation Unit Revenues**

Request for Fiscal Year: 2025

Agency: Division of Veterans Services

444

Appropriation Unit: DVS- Cemetery License Plates (Continuous)

SGVL

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
Fund 2110	Veterans Cemetery Maintenance Fund						
460	Interest	1,101	798	4,948	4,500	4,500	State cemeteries using funds to purchase large capital outlay items for operations and maintenance projects.
470	Other Revenue	(488)	19,644	40,221	20,000	20,000	FY23 included an insurance settlement.
	Veterans Cemetery Maintenance Fund Total	613	20,442	45,169	24,500	24,500	
	Division of Veterans Services Total	613	20,442	45,169	24,500	24,500	

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**Appropriation Unit Revenues**

Agency: Division of Veterans Services  
Appropriation Unit: Veterans Recognition Fund (Continuous)

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
Fund 1230 Idaho Veterans Recognition Fund						
460 Interest	231,674	110,638	125,586	115,000	60,000	Funds used for 35% match and non-allowable expenses for VA construction grants.
470 Other Revenue	62,176	102,647	(108,389)	(100,000)	(50,000)	Net loss sale of investment.
<b>Idaho Veterans Recognition Fund Total</b>	<b>293,850</b>	<b>213,285</b>	<b>17,197</b>	<b>15,000</b>	<b>10,000</b>	
<b>Division of Veterans Services Total</b>	<b>293,850</b>	<b>213,285</b>	<b>17,197</b>	<b>15,000</b>	<b>10,000</b>	

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**Appropriation Unit Revenues**  
Agency: Division of Veterans Services  
Appropriation Unit: Division of Veterans Services

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
<b>Fund 3440 American Rescue Plan Act - ARPA</b>						
0						
450 Fed Grants & Contributions	2,305,100	1,006,794	0	0	0	Declaration of Emergency has ended; no more funds available.
460 Interest	0	5,895	42	0	0	Declaration of Emergency has ended; no more funds available.
<b>American Rescue Plan Act - ARPA Total</b>	<b>2,305,100</b>	<b>1,012,689</b>	<b>42</b>	<b>0</b>	<b>0</b>	
<b>Fund 3450 Cares Act - Covid 19</b>						
0						
450 Fed Grants & Contributions	1,963,262	0	927,371	1,245,700	0	Declaration of Emergency has ended; no more funds available after CARES Act funds for VA construction grant completed in FY24.
460 Interest	2,266	2,631	9,605	4,000	0	Declaration of Emergency has ended; no more funds available after CARES Act funds for VA construction grant completed in FY24.
470 Other Revenue	5,615,534	8,527,060	0	0	0	Declaration of Emergency has ended; no more funds available (Idaho Recovery Funds).
<b>Cares Act - Covid 19 Total</b>	<b>7,581,062</b>	<b>8,529,691</b>	<b>936,976</b>	<b>1,249,700</b>	<b>0</b>	
<b>Fund 3480 Federal (Grant)</b>						
0						
450 Fed Grants & Contributions	21,349,399	35,255,282	26,567,956	102,683,100	69,780,900	VA construction grants for Boise Cemetery expansion, Boise Veterans Home replacement (FY24 & FY25) and Lewiston Veterans Home renovation (FY25).
470 Other Revenue	454,109	185,977	75,194	50,000	50,000	
<b>Federal (Grant) Total</b>	<b>21,803,508</b>	<b>35,441,259</b>	<b>26,643,150</b>	<b>102,733,100</b>	<b>69,830,900</b>	

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**Appropriation Unit Revenues**

Fund 3490 Miscellaneous Revenue

435	Sale of Services	5,497,015	6,641,100	7,500,000	Construction for Boise Veterans Home replacement (FY24 & FY25) and Lewiston Veterans Home renovation (FY25) will result in lower resident census which will reduce sale of services. Post Falls census increasing once certified by VA.
		5,328,355	5,409,704		
441	Sales of Goods	2,481	9,900	11,000	
445	Sale of Land, Buildings & Equipment	0	0	0	
455	State Grants & Contributions	10,449,006	15,611,200	15,912,800	Construction for Boise Veterans Home replacement (FY24 & FY25) and Lewiston Veterans Home renovation (FY25) will result in lower resident census which will reduce sale of services. Post Falls census increasing once certified by VA.
		6,331,518	9,522,614		

470 Other Revenue 16,328 50,000 50,000

Miscellaneous Revenue Total 11,906,157 22,312,200 23,473,800

Fund 4812 Income Funds: Idaho State Veterans Homes Income

460	Interest	1,615	10,000	10,000	
470	Other Revenue	689	0	0	
		2,491	14,143		
		26,341	1		

Income Funds: Idaho State Veterans Homes Income Fund Total 28,832 14,144 10,000 10,000

Division of Veterans Services Total 43,624,659 60,958,182 126,305,000 93,314,700

**Appropriation Unit Revenues**

Agency: Division of Veterans Services  
Appropriation Unit: Patient Trust - Veterans

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
Fund 4890 Health And Welfare Trust Account						
460 Interest	0	0	(3,984)	0	0	FY23 incorrect transaction code used to move funds so didn't zero out.
Health And Welfare Trust Account Total	0	0	(3,984)	0	0	
Division of Veterans Services Total	0	0	(3,984)	0	0	

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**Appropriation Unit Revenues**

Agency: Division of Veterans Services  
 Appropriation Unit: DVS- Veterans Support Fund (Continuous)

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
<b>Fund 2130 Veterans Support Fund</b>						
460 Interest	788	561	3,724	2,000	2,000	
470 Other Revenue	17,790	15,244	36,350	35,000	35,000	
480 Transfers and Other Financial Sources	42,000	15,000	0	0	0	FY21 & FY22 grant funds from Veterans Recognition; none approved by Veterans Recognition Committee for FY23, FY24 and FY25.
<b>Veterans Support Fund Total</b>	<b>60,578</b>	<b>30,805</b>	<b>40,074</b>	<b>37,000</b>	<b>37,000</b>	
<b>Division of Veterans Services Total</b>	<b>60,578</b>	<b>30,805</b>	<b>40,074</b>	<b>37,000</b>	<b>37,000</b>	

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**Analysis of Fund Balances**

Request for Fiscal Year: 2025

Agency: Division of Veterans Services

444

Fund: Idaho Veterans Recognition Fund

12300

Sources and Uses:

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>109,237</b>	<b>2,070,226</b>	<b>177</b>	<b>665</b>	<b>665</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>109,237</b>	<b>2,070,226</b>	<b>177</b>	<b>665</b>	<b>665</b>
04. Revenues (from Form B-11)	293,850	213,285	17,198	15,000	10,000
05. Non-Revenue Receipts and Other Adjustments	2,365,377	5,786,908	1,983,290	2,142,062	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>2,768,464</b>	<b>8,070,419</b>	<b>2,000,665</b>	<b>2,157,727</b>	<b>10,665</b>
09. Statutory Transfers Out	698,238	8,070,227	2,000,000	2,157,062	0 12301
10. Operating Transfers Out	0	15	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
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>2,070,226</b>	<b>177</b>	<b>665</b>	<b>665</b>	<b>10,665</b>
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
<b>24. Ending Free Fund Balance</b>	<b>2,070,226</b>	<b>177</b>	<b>665</b>	<b>665</b>	<b>10,665</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>12,113,449</b>	<b>6,326,541</b>	<b>4,343,251</b>	<b>2,201,189</b>	<b>2,211,189</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>14,183,675</b>	<b>6,326,718</b>	<b>4,343,916</b>	<b>2,201,854</b>	<b>2,221,854</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

Agency: Division of Veterans Services

444

Fund: Idaho Veterans Recognition Fund: Income Fund

12301

Sources and Uses:

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>(8,899,451)</b>	<b>(12,152,300)</b>	<b>(5,275,718)</b>	<b>3,540</b>	<b>5,040</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	8,903,175	12,157,075	5,277,075	0	0
<b>03. Beginning Cash Balance</b>	<b>3,724</b>	<b>4,775</b>	<b>1,357</b>	<b>3,540</b>	<b>5,040</b>
04. Revenues (from Form B-11)	813	6,373	2,183	1,500	500
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	698,238	8,070,227	2,000,000	2,157,062	0
07. Operating Transfers In	701,961	8,075,016	2,001,356	2,159,000	0
<b>08. Total Available for Year</b>	<b>1,404,736</b>	<b>16,156,391</b>	<b>4,004,896</b>	<b>4,321,102</b>	<b>5,540</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	701,961	8,080,034	2,001,356	2,159,000	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	3,951,900	195,000	1,195,000	1,195,000	1,195,000
14. Prior Year Reappropriations, Supplementals, Recessions	8,903,175	13,157,075	5,157,075	3,157,062	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	(4,352,075)	(2,195,000)	(1,195,000)
17. Current Year Reappropriation	(12,157,075)	(5,277,075)	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>698,000</b>	<b>8,075,000</b>	<b>2,000,000</b>	<b>2,157,062</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>698,000</b>	<b>8,075,000</b>	<b>2,000,000</b>	<b>2,157,062</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>4,775</b>	<b>1,357</b>	<b>3,540</b>	<b>5,040</b>	<b>5,540</b>
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	12,157,075	5,277,075	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>(12,152,300)</b>	<b>(5,275,718)</b>	<b>3,540</b>	<b>5,040</b>	<b>5,540</b>
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>(12,152,300)</b>	<b>(5,275,718)</b>	<b>3,540</b>	<b>5,040</b>	<b>5,540</b>
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

12300, Idaho Code 65-703

Note:



**Analysis of Fund Balances**

Request for Fiscal Year: 2025

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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>219,711</b>	<b>261,602</b>	<b>177,813</b>	<b>234,555</b>	<b>277,055</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>219,711</b>	<b>261,602</b>	<b>177,813</b>	<b>234,555</b>	<b>277,055</b>
04. Revenues (from Form B-11)	614	20,442	45,169	24,500	24,500
05. Non-Revenue Receipts and Other Adjustments	1,667	0	0	0	0
06. Statutory Transfers In	129	1,107	1,395	0	0
07. Operating Transfers In	83,685	121,349	117,140	118,000	118,000
<b>08. Total Available for Year</b>	<b>305,806</b>	<b>404,500</b>	<b>341,517</b>	<b>377,055</b>	<b>419,555</b>
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	1,667	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	42,537	226,687	106,962	100,000	100,000
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>42,537</b>	<b>226,687</b>	<b>106,962</b>	<b>100,000</b>	<b>100,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>42,537</b>	<b>226,687</b>	<b>106,962</b>	<b>100,000</b>	<b>100,000</b>
<b>20. Ending Cash Balance</b>	<b>261,602</b>	<b>177,813</b>	<b>234,555</b>	<b>277,055</b>	<b>319,555</b>
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
<b>24. Ending Free Fund Balance</b>	<b>261,602</b>	<b>177,813</b>	<b>234,555</b>	<b>277,055</b>	<b>319,555</b>
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>261,602</b>	<b>177,813</b>	<b>234,555</b>	<b>277,055</b>	<b>319,555</b>
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: 2025

Agency: Division of Veterans Services

444

Fund: Veterans Support Fund

21300

Sources and Uses:

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>132,695</b>	<b>213,149</b>	<b>162,357</b>	<b>151,764</b>	<b>140,764</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>132,695</b>	<b>213,149</b>	<b>162,357</b>	<b>151,764</b>	<b>140,764</b>
04. Revenues (from Form B-11)	60,579	30,805	40,075	37,000	37,000
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	53,237	54,874	52,955	52,000	52,000
<b>08. Total Available for Year</b>	<b>246,511</b>	<b>298,828</b>	<b>255,387</b>	<b>240,764</b>	<b>229,764</b>
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	33,362	136,471	103,623	100,000	100,000
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>33,362</b>	<b>136,471</b>	<b>103,623</b>	<b>100,000</b>	<b>100,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>33,362</b>	<b>136,471</b>	<b>103,623</b>	<b>100,000</b>	<b>100,000</b>
<b>20. Ending Cash Balance</b>	<b>213,149</b>	<b>162,357</b>	<b>151,764</b>	<b>140,764</b>	<b>129,764</b>
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
<b>24. Ending Free Fund Balance</b>	<b>213,149</b>	<b>162,357</b>	<b>151,764</b>	<b>140,764</b>	<b>129,764</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>213,149</b>	<b>162,357</b>	<b>151,764</b>	<b>140,764</b>	<b>129,764</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

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**Analysis of Fund Balances**

Request for Fiscal Year: 2025

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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	0	2,305,100	(1,003,019)	(999,334)	0
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	1,071,477	999,334	0
<b>03. Beginning Cash Balance</b>	0	2,305,100	68,458	0	0
04. Revenues (from Form B-11)	2,305,100	1,016,181	676	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	1,000,000	0	0
07. Operating Transfers In	0	5,555,392	1,070,582	999,334	0
<b>08. Total Available for Year</b>	<b>2,305,100</b>	<b>8,876,673</b>	<b>2,139,716</b>	<b>999,334</b>	<b>0</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	5,555,392	1,070,582	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	4,324,300	2,068,468	999,334	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	(1,071,477)	(999,334)	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>3,252,823</b>	<b>1,069,134</b>	<b>999,334</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>3,252,823</b>	<b>1,069,134</b>	<b>999,334</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>2,305,100</b>	<b>68,458</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	1,071,477	999,334	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>2,305,100</b>	<b>(1,003,019)</b>	<b>(999,334)</b>	<b>0</b>	<b>0</b>
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>2,305,100</b>	<b>(1,003,019)</b>	<b>(999,334)</b>	<b>0</b>	<b>0</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

*page 21 of 94*

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

Agency: Division of Veterans Services

444

Fund: Cares Act - Covid 19

34500

Sources and Uses:

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate	
<b>01. Beginning Free Fund Balance</b>	<b>345,858</b>	<b>(385,632)</b>	<b>(4,571,366)</b>	<b>(1,245,838)</b>	<b>0</b>	
02. Encumbrances as of July 1	0	173,521	0	0	0	
02a. Reappropriation (Legislative Carryover)	0	0	4,887,000	1,764,600	0	
<b>03. Beginning Cash Balance</b>	<b>345,858</b>	<b>(212,111)</b>	<b>315,634</b>	<b>518,762</b>	<b>0</b>	
04. Revenues (from Form B-11)	7,581,061	8,529,692	936,976	1,249,738	0	
05. Non-Revenue Receipts and Other Adjustments	6,791,500	1,000,000	1,000,000	0	0	
06. Statutory Transfers In	11,055,104	0	0	0	0	
07. Operating Transfers In	0	9,259,594	377,464	0	0	
<b>08. Total Available for Year</b>	<b>25,773,523</b>	<b>18,577,175</b>	<b>2,630,074</b>	<b>1,768,500</b>	<b>0</b>	
09. Statutory Transfers Out	0	0	3,196	4,000	0	Idaho Code 67-1206
10. Operating Transfers Out	11,046,877	16,419,855	35,464	0	0	
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0	
12. Cash Expenditures for Prior Year Encumbrances	0	161,216	0	0	0	
13. Original Appropriation	0	3,731,900	0	0	0	
14. Prior Year Reappropriations, Supplementals, Recessions	0	4,887,000	4,525,000	1,764,500	0	
15. Non-cogs, Receipts to Appropriations, etc.	11,756,340	0	0	0	0	
16. Reversions and Continuous Appropriations	(3,435,562)	(3,051,430)	(1,687,748)	0	0	
17. Current Year Reappropriation	0	(4,887,000)	(1,764,600)	0	0	
18. Reserve for Current Year Encumbrances	(173,521)	0	0	0	0	
<b>19. Current Year Cash Expenditures</b>	<b>8,147,257</b>	<b>680,470</b>	<b>1,072,652</b>	<b>1,764,500</b>	<b>0</b>	
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>8,320,778</b>	<b>680,470</b>	<b>1,072,652</b>	<b>1,764,500</b>	<b>0</b>	
<b>20. Ending Cash Balance</b>	<b>6,579,389</b>	<b>1,315,634</b>	<b>1,518,762</b>	<b>0</b>	<b>0</b>	
21. Prior Year Encumbrances as of June 30	0	0	0	0	0	
22. Current Year Encumbrances as of June 30	173,521	0	0	0	0	
22a. Current Year Reappropriation	0	4,887,000	1,764,600	0	0	
23. Borrowing Limit	6,791,500	1,000,000	1,000,000	0	0	
<b>24. Ending Free Fund Balance</b>	<b>(385,632)</b>	<b>(4,571,366)</b>	<b>(1,245,838)</b>	<b>0</b>	<b>0</b>	
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>(385,632)</b>	<b>(4,571,366)</b>	<b>(1,245,838)</b>	<b>0</b>	<b>0</b>	
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Note:



**Analysis of Fund Balances**

Request for Fiscal Year: 2025

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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>(24,578,623)</b>	<b>(23,332,834)</b>	<b>(5,371,915)</b>	<b>(2,925,525)</b>	<b>1,253,050</b>
02. Encumbrances as of July 1	16,620	34,581	30,751	84,702	0
02a. Reappropriation (Legislative Carryover)	31,021,642	28,084,507	10,212,143	1,178,335	0
<b>03. Beginning Cash Balance</b>	<b>6,459,639</b>	<b>4,786,254</b>	<b>4,870,979</b>	<b>(1,662,488)</b>	<b>1,253,050</b>
04. Revenues (from Form B-11)	21,803,508	35,441,258	26,643,150	102,733,073	69,780,871
05. Non-Revenue Receipts and Other Adjustments	3,514,104	9,301,314	9,292,278	10,000,000	10,000,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	11,046,875	17,993,120	21,005,761	22,000,000	22,000,000
<b>08. Total Available for Year</b>	<b>42,824,126</b>	<b>67,521,946</b>	<b>61,812,168</b>	<b>133,070,585</b>	<b>103,033,921</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	11,055,102	12,450,509	21,005,335	21,050,000	21,050,000
11. Non-Expenditure Distributions and Other Adjustments	14,104	9,814	963	1,000	1,000
12. Cash Expenditures for Prior Year Encumbrances	16,620	24,631	11,581	84,700	0
13. Original Appropriation	21,485,700	24,166,500	26,632,200	99,503,500	73,192,554
14. Prior Year Reappropriations, Supplementals, Recessions	31,021,642	26,950,907	7,796,114	1,178,335	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(936,208)	0	0	0	0
17. Current Year Reappropriation	(28,084,507)	(10,212,143)	(1,178,335)	0	0
18. Reserve for Current Year Encumbrances	(34,581)	(30,751)	(84,702)	0	0
<b>19. Current Year Cash Expenditures</b>	<b>23,452,046</b>	<b>40,874,513</b>	<b>33,165,277</b>	<b>100,681,835</b>	<b>73,192,554</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>23,486,627</b>	<b>40,905,264</b>	<b>33,249,979</b>	<b>100,681,835</b>	<b>73,192,554</b>
<b>20. Ending Cash Balance</b>	<b>8,286,254</b>	<b>14,162,479</b>	<b>7,629,012</b>	<b>11,253,050</b>	<b>8,790,367</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	34,581	30,751	84,702	0	0
22a. Current Year Reappropriation	28,084,507	10,212,143	1,178,335	0	0
23. Borrowing Limit	3,500,000	9,291,500	9,291,500	10,000,000	10,000,000
<b>24. Ending Free Fund Balance</b>	<b>(23,332,834)</b>	<b>(5,371,915)</b>	<b>(2,925,525)</b>	<b>1,253,050</b>	<b>(1,209,633)</b>
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>(23,332,834)</b>	<b>(5,371,915)</b>	<b>(2,925,525)</b>	<b>1,253,050</b>	<b>(1,209,633)</b>
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: 2025

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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>6,742,135</b>	<b>4,698,685</b>	<b>8,636,592</b>	<b>6,885,455</b>	<b>1,308,964</b>
02. Encumbrances as of July 1	0	108,837	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>6,742,135</b>	<b>4,807,522</b>	<b>8,636,592</b>	<b>6,885,455</b>	<b>1,308,964</b>
04. Revenues (from Form B-11)	11,906,156	15,972,239	15,058,823	22,312,209	23,473,789
05. Non-Revenue Receipts and Other Adjustments	7,722	2,980	1,327	1,000	1,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	7,908,311	6,984,610	10,759,310	13,000,000	13,000,000
<b>08. Total Available for Year</b>	<b>26,564,324</b>	<b>27,767,351</b>	<b>34,456,052</b>	<b>42,198,664</b>	<b>37,783,753</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	7,908,311	5,372,207	10,759,736	13,000,000	13,000,000
11. Non-Expenditure Distributions and Other Adjustments	7,722	2,980	3,386	2,000	2,000
12. Cash Expenditures for Prior Year Encumbrances	0	106,837	0	0	0
13. Original Appropriation	18,478,700	19,743,600	22,583,700	27,887,700	28,227,334
14. Prior Year Reappropriations, Supplementals, Recessions	0	(215,000)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	785	1,357	89,892	0	0
16. Reversions and Continuous Appropriations	(4,529,879)	(5,881,222)	(5,866,117)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(108,837)	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>13,840,769</b>	<b>13,648,735</b>	<b>16,807,475</b>	<b>27,887,700</b>	<b>28,227,334</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>13,949,606</b>	<b>13,648,735</b>	<b>16,807,475</b>	<b>27,887,700</b>	<b>28,227,334</b>
<b>20. Ending Cash Balance</b>	<b>4,807,522</b>	<b>8,636,592</b>	<b>6,885,455</b>	<b>1,308,964</b>	<b>(3,445,581)</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	108,837	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>4,698,685</b>	<b>8,636,592</b>	<b>6,885,455</b>	<b>1,308,964</b>	<b>(3,445,581)</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>4,698,685</b>	<b>8,636,592</b>	<b>6,885,455</b>	<b>1,308,964</b>	<b>(3,445,581)</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:



**Analysis of Fund Balances**

Request for Fiscal Year: 2025

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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>277,095</b>	<b>272,464</b>	<b>976,676</b>	<b>1,427,268</b>	<b>1,257,368</b>
02. Encumbrances as of July 1	29,510	61,878	69,760	9,325	0
02a. Reappropriation (Legislative Carryover)	0	0	384,500	0	0
<b>03. Beginning Cash Balance</b>	<b>306,605</b>	<b>334,342</b>	<b>1,430,936</b>	<b>1,436,593</b>	<b>1,257,368</b>
04. Revenues (from Form B-11)	28,832	2,304	14,144	10,000	10,000
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	1,385,880	1,508,986	1,554,507	1,600,000	1,600,000
<b>08. Total Available for Year</b>	<b>1,721,317</b>	<b>1,845,632</b>	<b>2,999,587</b>	<b>3,046,593</b>	<b>2,867,368</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	387,280	479,152	386,507	400,000	400,000
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	29,510	61,878	69,760	9,325	0
13. Original Appropriation	1,057,200	110,600	876,300	1,379,900	108,075
14. Prior Year Reappropriations, Supplementals, Recessions	0	384,500	321,300	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(25,137)	(167,174)	(81,548)	0	0
17. Current Year Reappropriation	0	(384,500)	0	0	0
18. Reserve for Current Year Encumbrances	(61,878)	(69,760)	(9,325)	0	0
<b>19. Current Year Cash Expenditures</b>	<b>970,185</b>	<b>(126,334)</b>	<b>1,106,727</b>	<b>1,379,900</b>	<b>108,075</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>1,032,063</b>	<b>(56,574)</b>	<b>1,116,052</b>	<b>1,379,900</b>	<b>108,075</b>
<b>20. Ending Cash Balance</b>	<b>334,342</b>	<b>1,430,936</b>	<b>1,436,593</b>	<b>1,257,368</b>	<b>2,359,293</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	61,878	69,760	9,325	0	0
22a. Current Year Reappropriation	0	384,500	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>272,464</b>	<b>976,676</b>	<b>1,427,268</b>	<b>1,257,368</b>	<b>2,359,293</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>272,464</b>	<b>976,676</b>	<b>1,427,268</b>	<b>1,257,368</b>	<b>2,359,293</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

Agency: Division of Veterans Services

444

Fund: Health And Welfare Trust Account

48900

Sources and Uses:

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>
04. Revenues (from Form B-11)	0	0	(3,984)	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	3,984	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>
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
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>
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
<b>24. Ending Free Fund Balance</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:



**Analysis of Fund Balances**

Request for Fiscal Year: 2025

Agency: Division of Veterans Services

444

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

48901

Sources and Uses:

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>62,904</b>	<b>77,696</b>	<b>73,270</b>	<b>41,377</b>	<b>41,377</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>62,904</b>	<b>77,696</b>	<b>73,270</b>	<b>41,377</b>	<b>41,377</b>
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	745,513	687,648	614,923	615,000	615,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>808,417</b>	<b>765,344</b>	<b>688,193</b>	<b>656,377</b>	<b>656,377</b>
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	730,721	692,074	646,816	615,000	615,000
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
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>77,696</b>	<b>73,270</b>	<b>41,377</b>	<b>41,377</b>	<b>41,377</b>
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
<b>24. Ending Free Fund Balance</b>	<b>77,696</b>	<b>73,270</b>	<b>41,377</b>	<b>41,377</b>	<b>41,377</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>77,696</b>	<b>73,270</b>	<b>41,377</b>	<b>41,377</b>	<b>41,377</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

Agency: Division of Veterans Services

444

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

48902

Sources and Uses:

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>16,581</b>	<b>18,822</b>	<b>64,595</b>	<b>56,382</b>	<b>56,382</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>16,581</b>	<b>18,822</b>	<b>64,595</b>	<b>56,382</b>	<b>56,382</b>
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	273,449	298,224	239,277	235,000	235,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>290,030</b>	<b>317,046</b>	<b>303,872</b>	<b>291,382</b>	<b>291,382</b>
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	271,208	252,451	247,490	235,000	235,000
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
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>18,822</b>	<b>64,595</b>	<b>56,382</b>	<b>56,382</b>	<b>56,382</b>
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
<b>24. Ending Free Fund Balance</b>	<b>18,822</b>	<b>64,595</b>	<b>56,382</b>	<b>56,382</b>	<b>56,382</b>
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>18,822</b>	<b>64,595</b>	<b>56,382</b>	<b>56,382</b>	<b>56,382</b>
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: 2025

Agency: Division of Veterans Services

444

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

48903

Sources and Uses:

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>70,566</b>	<b>101,370</b>	<b>61,924</b>	<b>99,576</b>	<b>99,576</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>70,566</b>	<b>101,370</b>	<b>61,924</b>	<b>99,576</b>	<b>99,576</b>
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	514,332	497,713	528,448	530,000	530,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>584,898</b>	<b>599,083</b>	<b>590,372</b>	<b>629,576</b>	<b>629,576</b>
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	483,528	537,159	490,796	530,000	530,000
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
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>101,370</b>	<b>61,924</b>	<b>99,576</b>	<b>99,576</b>	<b>99,576</b>
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
<b>24. Ending Free Fund Balance</b>	<b>101,370</b>	<b>61,924</b>	<b>99,576</b>	<b>99,576</b>	<b>99,576</b>
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>101,370</b>	<b>61,924</b>	<b>99,576</b>	<b>99,576</b>	<b>99,576</b>
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: 2025

Agency: Division of Veterans Services

444

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

48904

Sources and Uses:

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>9,597</b>	<b>5,809</b>	<b>6,793</b>	<b>7,099</b>	<b>0</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>9,597</b>	<b>5,809</b>	<b>6,793</b>	<b>7,099</b>	<b>0</b>
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	113,875	94,525	79,664	35,000	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>123,472</b>	<b>100,334</b>	<b>86,457</b>	<b>42,099</b>	<b>0</b>
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	117,663	93,541	79,358	42,099	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
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>5,809</b>	<b>6,793</b>	<b>7,099</b>	<b>0</b>	<b>0</b>
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
<b>24. Ending Free Fund Balance</b>	<b>5,809</b>	<b>6,793</b>	<b>7,099</b>	<b>0</b>	<b>0</b>
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>5,809</b>	<b>6,793</b>	<b>7,099</b>	<b>0</b>	<b>0</b>
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: 2025

Agency: Division of Veterans Services

444

Fund: Health And Welfare Trust Account: Region 5 Act Trust

48905

Sources and Uses:

Resident Trust fund for Idaho State Veterans Home - Post Falls.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	0	0	0	2,644	2,644
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	0	0	0	2,644	2,644
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	23,598	25,000	25,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	0	0	23,598	27,644	27,644
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	20,954	25,000	25,000
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
<b>19. Current Year Cash Expenditures</b>	0	0	0	0	0
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	0	0	0	0	0
<b>20. Ending Cash Balance</b>	0	0	2,644	2,644	2,644
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
<b>24. Ending Free Fund Balance</b>	0	0	2,644	2,644	2,644
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	0	0	2,644	2,644	2,644
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

These funds belong to the residents.

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency</b>	Division of Veterans Services							444
<b>Division</b>	Division of Veterans Services							VS1
<b>Appropriation Unit</b>	Division of Veterans Services							SGVS
<b>FY 2023 Total Appropriation</b>								
1.00	FY 2023 Total Appropriation							SGVS
	<b>S1410</b>							
	10000 General	14.00	1,318,700	170,700	0	42,400	1,531,800	
	12301 Dedicated	0.00	0	6,157,100	0	315,000	6,472,100	
	34400 Federal	0.00	5,000	1,066,500	0	0	1,071,500	
	34430 Federal	0.00	0	1,000,000	0	0	1,000,000	
	34500 Federal	0.00	0	4,887,000	0	0	4,887,000	
	34800 Federal	203.30	15,752,500	19,723,200	1,368,600	0	36,844,300	
	34900 Dedicated	227.60	17,508,200	5,075,500	0	0	22,583,700	
	48124 Dedicated	2.60	215,200	733,700	310,400	1,500	1,260,800	
		<b>447.50</b>	<b>34,799,600</b>	<b>38,813,700</b>	<b>1,679,000</b>	<b>358,900</b>	<b>75,651,200</b>	
1.21	Account Transfers							SGVS
	Transfers between accounts.							
	10000 General	0.00	0	18,600	0	(18,600)	0	
	34500 Federal	0.00	0	(23,700)	23,700	0	0	
	34800 Federal	0.00	(1,500,000)	453,300	1,046,700	0	0	
		<b>0.00</b>	<b>(1,500,000)</b>	<b>448,200</b>	<b>1,070,400</b>	<b>(18,600)</b>	<b>0</b>	
1.41	Receipts to Appropriation							SGVS
	Sale of Equipment.							
	34900 Dedicated	0.00	0	88,200	1,700	0	89,900	
		<b>0.00</b>	<b>0</b>	<b>88,200</b>	<b>1,700</b>	<b>0</b>	<b>89,900</b>	
1.61	Reverted Appropriation Balances							SGVS
	Unused and unencumbered appropriation at end of FY23.							
	10000 General	0.00	0	0	0	(3,000)	(3,000)	
	12301 Dedicated	0.00	0	(1,000,000)	0	(195,000)	(1,195,000)	
	34400 Federal	0.00	(700)	(998,700)	0	0	(999,400)	
	34500 Federal	0.00	0	(1,687,700)	0	0	(1,687,700)	
	34900 Dedicated	0.00	(4,103,100)	(1,761,300)	(1,700)	0	(5,866,100)	
	48124 Dedicated	0.00	(4,100)	(13,300)	(62,600)	(1,500)	(81,500)	
		<b>0.00</b>	<b>(4,107,900)</b>	<b>(5,461,000)</b>	<b>(64,300)</b>	<b>(199,500)</b>	<b>(9,832,700)</b>	
1.71	Legislative Reappropriation							SGVS
	Close current year appropriation.							
	12301 Dedicated	0.00	0	(3,157,100)	0	0	(3,157,100)	
	34500 Federal	0.00	0	(1,764,600)	0	0	(1,764,600)	
	34800 Federal	0.00	(123,400)	(1,022,900)	(32,000)	0	(1,178,300)	
		<b>0.00</b>	<b>(123,400)</b>	<b>(5,944,600)</b>	<b>(32,000)</b>	<b>0</b>	<b>(6,100,000)</b>	
1.81	CY Executive Carry Forward							SGVS
	Encumbrances requested at FY23 year end.							
	34800 Federal	0.00	0	0	(84,700)	0	(84,700)	
	48124 Dedicated	0.00	0	0	(9,300)	0	(9,300)	



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
		0.00	0	0	(94,000)	0	(94,000)	
1.91	Other Adjustments							SGVS
	SCO Reappropriation Adjustments							
	12301 Dedicated	0.00	0	0	0	(120,000)	(120,000)	
	34400 Federal	0.00	(3,000)	0	0	0	(3,000)	
	34500 Federal	0.00	0	(362,000)	0	0	(362,000)	
	34800 Federal	0.00	(1,693,000)	0	(723,000)	0	(2,416,000)	
	48124 Dedicated	0.00	0	(500)	(62,700)	0	(63,200)	
		0.00	(1,696,000)	(362,500)	(785,700)	(120,000)	(2,964,200)	
	<b>FY 2023 Actual Expenditures</b>							
2.00	FY 2023 Actual Expenditures							SGVS
	10000 General	14.00	1,318,700	189,300	0	20,800	1,528,800	
	12301 Dedicated	0.00	0	2,000,000	0	0	2,000,000	
	34400 Federal	0.00	1,300	67,800	0	0	69,100	
	34430 Federal	0.00	0	1,000,000	0	0	1,000,000	
	34500 Federal	0.00	0	1,049,000	23,700	0	1,072,700	
	34800 Federal	203.30	12,436,100	19,153,600	1,575,600	0	33,165,300	
	34900 Dedicated	227.60	13,405,100	3,402,400	0	0	16,807,500	
	48124 Dedicated	2.60	211,100	719,900	175,800	0	1,106,800	
		447.50	27,372,300	27,582,000	1,775,100	20,800	56,750,200	
	<b>FY 2024 Original Appropriation</b>							
3.00	FY 2024 Original Appropriation							SGVS
	S1150							
	10000 General	14.00	1,387,200	216,600	0	42,400	1,646,200	
	12301 Dedicated	0.00	0	1,000,000	0	195,000	1,195,000	
	34800 Federal	188.30	16,277,900	13,558,400	0	0	29,836,300	
	OT 34800 Federal	0.00	0	68,404,200	0	0	68,404,200	
	34900 Dedicated	234.30	19,618,600	8,269,100	0	0	27,887,700	
	48124 Dedicated	2.90	229,000	647,300	0	1,500	877,800	
	OT 48124 Dedicated	0.00	0	85,800	416,300	0	502,100	
		439.50	37,512,700	92,181,400	416,300	238,900	130,349,300	
	<b>Appropriation Adjustment</b>							
4.11	Legislative Reappropriation							SGVS
	This decision unit reflects reappropriation authority granted by SB 1150.							
	OT 12301 Dedicated	0.00	0	3,157,100	0	0	3,157,100	
	OT 34500 Federal	0.00	0	1,764,600	0	0	1,764,600	
	OT 34800 Federal	0.00	123,400	1,022,900	32,000	0	1,178,300	
		0.00	123,400	5,944,600	32,000	0	6,100,000	
	<b>FY 2024 Total Appropriation</b>							
5.00	FY 2024 Total Appropriation							SGVS
	10000 General	14.00	1,387,200	216,600	0	42,400	1,646,200	
	12301 Dedicated	0.00	0	1,000,000	0	195,000	1,195,000	

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 12301 Dedicated	0.00	0	3,157,100	0	0	3,157,100
OT 34500 Federal	0.00	0	1,764,600	0	0	1,764,600
34800 Federal	188.30	16,277,900	13,558,400	0	0	29,836,300
OT 34800 Federal	0.00	123,400	69,427,100	32,000	0	69,582,500
34900 Dedicated	234.30	19,618,600	8,269,100	0	0	27,887,700
48124 Dedicated	2.90	229,000	647,300	0	1,500	877,800
OT 48124 Dedicated	0.00	0	85,800	416,300	0	502,100
	439.50	37,636,100	98,126,000	448,300	238,900	136,449,300

**Appropriation Adjustments**

6.11 Executive Carry Forward SGVS

Encumbrances requested at FY23 year end to offset D.U. 1.81.

OT 34800 Federal	0.00	0	0	84,700	0	84,700
OT 48124 Dedicated	0.00	0	0	9,300	0	9,300
	0.00	0	0	94,000	0	94,000

6.41 FTP/Noncognizable Adjustment SGVS

This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2021

10000 General	(0.20)	0	0	0	0	0
34800 Federal	1.20	0	0	0	0	0
34900 Dedicated	(1.00)	0	0	0	0	0
	0.00	0	0	0	0	0

**FY 2024 Estimated Expenditures**

7.00 FY 2024 Estimated Expenditures SGVS

10000 General	13.80	1,387,200	216,600	0	42,400	1,646,200
12301 Dedicated	0.00	0	1,000,000	0	195,000	1,195,000
OT 12301 Dedicated	0.00	0	3,157,100	0	0	3,157,100
OT 34500 Federal	0.00	0	1,764,600	0	0	1,764,600
34800 Federal	189.50	16,277,900	13,558,400	0	0	29,836,300
OT 34800 Federal	0.00	123,400	69,427,100	116,700	0	69,667,200
34900 Dedicated	233.30	19,618,600	8,269,100	0	0	27,887,700
48124 Dedicated	2.90	229,000	647,300	0	1,500	877,800
OT 48124 Dedicated	0.00	0	85,800	425,600	0	511,400
	439.50	37,636,100	98,126,000	542,300	238,900	136,543,300

**Base Adjustments**

8.11 FTP or Fund Adjustments SGVS

This decision unit aligns the agency's FTP allocation by fund.

This decision unit makes an FTP shift from funds 10000 and 34900 to fund 34800 due to CEC.

10000 General	(0.20)	0	0	0	0	0
34800 Federal	1.20	0	0	0	0	0
34900 Dedicated	(1.00)	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 2024.



	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 12301 Dedicated	0.00	0	(3,157,100)	0	0	(3,157,100)
OT 34500 Federal	0.00	0	(1,764,600)	0	0	(1,764,600)
OT 34800 Federal	0.00	(123,400)	(69,427,100)	(32,000)	0	(69,582,500)
OT 48124 Dedicated	0.00	0	(85,800)	(416,300)	0	(502,100)
	0.00	(123,400)	(74,434,600)	(448,300)	0	(75,006,300)

**FY 2025 Base**

9.00	FY 2025 Base						SGVS
10000	General	13.80	1,387,200	216,600	0	42,400	1,646,200
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 34500	Federal	0.00	0	0	0	0	0
34800	Federal	189.50	16,277,900	13,558,400	0	0	29,836,300
OT 34800	Federal	0.00	0	0	0	0	0
34900	Dedicated	233.30	19,618,600	8,269,100	0	0	27,887,700
48124	Dedicated	2.90	229,000	647,300	0	1,500	877,800
OT 48124	Dedicated	0.00	0	0	0	0	0
		439.50	37,512,700	23,691,400	0	238,900	61,443,000

**Program Maintenance**

10.11	Change in Health Benefit Costs						SGVS
	This decision unit reflects a change in the employer health benefit costs.						
10000	General	0.00	9,800	0	0	0	9,800
34800	Federal	0.00	134,400	0	0	0	134,400
34900	Dedicated	0.00	170,310	0	0	0	170,310
48124	Dedicated	0.00	2,030	0	0	0	2,030
		0.00	316,540	0	0	0	316,540

10.12	Change in Variable Benefit Costs						SGVS
	This decision unit reflects a change in variable benefits.						
10000	General	0.00	320	0	0	0	320
34800	Federal	0.00	3,488	0	0	0	3,488
34900	Dedicated	0.00	4,257	0	0	0	4,257
48124	Dedicated	0.00	50	0	0	0	50
		0.00	8,115	0	0	0	8,115

10.31	Repair, Replacement, or Alteration Costs						SGVS
	Replacement Items such as lifts, IV machines, commercial washing machine and oxygen concentrators.						
OT 48124	Dedicated	0.00	0	0	97,800	0	97,800
		0.00	0	0	97,800	0	97,800

10.32	Repair, Replacement, or Alteration Costs						SGVS
	Repair, Replacement or Alteration Costs - IT equipment						
OT 48124	Dedicated	0.00	0	100,500	0	0	100,500
		0.00	0	100,500	0	0	100,500

10.61	Salary Multiplier - Regular Employees						SGVS
	This decision unit reflects a 1% salary multiplier for Regular Employees.						
10000	General	0.00	12,038	0	0	0	12,038

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34800	Federal	0.00	131,466	0	0	0	131,466
34900	Dedicated	0.00	160,467	0	0	0	160,467
48124	Dedicated	0.00	1,895	0	0	0	1,895
		0.00	305,866	0	0	0	305,866
10.62	Salary Multiplier - Group and Temporary						SGVS
	Salary Adjustments - Group and Temporary						
10000	General	0.00	100	0	0	0	100
34800	Federal	0.00	2,500	0	0	0	2,500
34900	Dedicated	0.00	4,600	0	0	0	4,600
		0.00	7,200	0	0	0	7,200
<b>FY 2025 Total Maintenance</b>							
11.00	FY 2025 Total Maintenance						SGVS
10000	General	13.80	1,409,458	216,600	0	42,400	1,668,458
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 34500	Federal	0.00	0	0	0	0	0
34800	Federal	189.50	16,549,754	13,558,400	0	0	30,108,154
OT 34800	Federal	0.00	0	0	0	0	0
34900	Dedicated	233.30	19,958,234	8,269,100	0	0	28,227,334
48124	Dedicated	2.90	232,975	647,300	0	1,500	881,775
OT 48124	Dedicated	0.00	0	100,500	97,800	0	198,300
		439.50	38,150,421	23,791,900	97,800	238,900	62,279,021
<b>Line Items</b>							
12.01	State Veterans Home Boise Replacement Increase						SGVS
	State Veterans Home Replacement/Renovation Increase.						
OT 34800	Federal	0.00	0	8,621,900	0	0	8,621,900
		0.00	0	8,621,900	0	0	8,621,900
12.02	State Veterans Home Lewiston Renovation						SGVS
	State Veterans Home - Lewiston renovation to single occupancy rooms with a private bathroom.						
OT 34800	Federal	0.00	0	34,462,500	0	0	34,462,500
		0.00	0	34,462,500	0	0	34,462,500
12.91	Budget Law Exemptions/Other Adjustments						SGVS
	Reappropriation of any unexpended and unencumbered balances appropriated to Division of Veterans Services for Idaho State Veterans Home- Boise for fiscal year 2025, from the federal fund in an amount not to exceed \$68,404,200 to be used for non recurring expenditures related to the replacement of the Idaho State Veterans Home - Boise for the period of July 1, 2024, through June 30, 2025.						
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 for fiscal year 2025, 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 for the period of July 1, 2024 through June 30, 2025.						
OT 34800	Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

**FY 2025 Total**

13.00 FY 2025 Total SGVS

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	13.80	1,409,458	216,600	0	42,400	1,668,458
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 34500	Federal	0.00	0	0	0	0	0
34800	Federal	189.50	16,549,754	13,558,400	0	0	30,108,154
OT 34800	Federal	0.00	0	43,084,400	0	0	43,084,400
34900	Dedicated	233.30	19,958,234	8,269,100	0	0	28,227,334
48124	Dedicated	2.90	232,975	647,300	0	1,500	881,775
OT 48124	Dedicated	0.00	0	100,500	97,800	0	198,300
		439.50	38,150,421	66,876,300	97,800	238,900	105,363,421

Agency: Division of Veterans Services

444

Decision Unit Number 12.01 Descriptive Title State Veterans Home Boise Replacement Increase

	General	Dedicated	Federal	Total
Request Totals				
50 -	0	0	0	0
55 - Operating Expense	0	0	8,621,900	8,621,900
70 -	0	0	0	0
80 -	0	0	0	0
Totals	0	0	8,621,900	8,621,900
	0.00	0.00	0.00	0.00

Appropriation Unit: Division of Veterans Services

SGVS

Operating Expense

559 General Services	0	0	8,621,900	8,621,900
Operating Expense Total	0	0	8,621,900	8,621,900
	0	0	8,621,900	8,621,900

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

We are requesting \$8,621,900 in one-time federal funds operating for the Idaho State Veterans Home - Boise replacement/renovation project. The initial construction amount of \$68,404,200 one-time federal funds was approved during the First Regular Session – 2023, Senate Bill No. 1150. While finalizing the construction grant with the Veterans Affairs State Home Construction Grant program, the final project comes in at \$118,501,700 of which \$77,026,100 is the federal match and \$41,475,600 is the state's 35% match (at DPW as part of the Governor's Leading Idaho Funding initiative; FY22 House Bill No. 791).

The existing facility 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. Workspace for administrative needs is integrated into 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.

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

Not a supplemental request.

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

Idaho Code Title 65, Chapters 1 & 2, and Title 66, Chapter 9, FY23 SB 1150 representing the initial federal's portion, and 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 146.60 classified positions and group/temporary positions of \$11,659,600 (41.8 FTP & \$4,054,900 federal funds and 104.8 FTP and \$7,604,700 miscellaneous revenue). Both funds are ongoing. Operating base consists of \$7,529,400 ongoing funding (\$57,400 General funds, \$4,598,800 federal funds, \$2,449,300 miscellaneous revenue and \$423,900 endowment funds).

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

\$8,621,900 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.

**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 to replace the Idaho State Veterans Home - Boise. 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. During the FY23 legislative session, SB 1150 was approved for the initial construction amount of \$68,404,200 one-time federal funds.

**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.



**AGENCY: Veterans Services**

Approp Unit: SGVS

State  
 Veterans  
 Home –  
 Boise  
 Replacement  
 /Renovation  
 Increase

Decision Unit No: 12.01

Title:

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS					
OPERATING EXPENSES					
1. General Services			\$8,621,900		\$8,621,900
TOTAL OPERATING EXPENDITURES			\$8,621,900		\$8,621,900
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS					
<b>GRAND TOTAL</b>			\$8,621,900		\$8,621,900

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

We are requesting \$8,621,900 in one-time federal funds operating for the Idaho State Veterans Home - Boise replacement/renovation project. The initial construction amount of \$68,404,200 one-time federal funds was approved during the First Regular Session – 2023, Senate Bill No. 1150. While finalizing the construction grant with the Veterans Affairs State Home Construction Grant program, the final project comes in at \$118,501,700 of which \$77,026,100 is the federal match and \$41,475,600 is the state's 35% match (at DPW as part of the Governor's Leading Idaho Funding initiative; FY22 House Bill No. 791).

The existing facility 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. Workspace 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.

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

Not a supplemental request.

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

Idaho Code Title 65, Chapters 1 & 2, and Title 66, Chapter 9, FY23 SB 1150 representing the initial federal's portion, and 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 146.60 classified positions and group/temporary positions of \$11,659,600 (41.8 FTP & \$4,054,900 federal funds and 104.8 FTP and \$7,604,700 miscellaneous revenue). Both funds are ongoing. Operating base consists of \$7,529,400 ongoing funding (\$57,400 General funds, \$4,598,800 federal funds, \$2,449,300 miscellaneous revenue and \$423,900 endowment funds).

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

\$8,621,900 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.

**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 to replace the Idaho State Veterans Home - Boise. 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. During the FY23 legislative session, SB 1150 was approved for the initial construction amount of \$68,404,200 one-time federal funds.

**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.

Agency: Division of Veterans Services

444

Decision Unit Number 12.02 Descriptive Title State Veterans Home Lewiston Renovation

	General	Dedicated	Federal	Total
Request Totals				
50 -	0	0	0	0
55 - Operating Expense	0	0	34,462,500	34,462,500
70 -	0	0	0	0
80 -	0	0	0	0
Totals	0	0	34,462,500	34,462,500
	0.00	0.00	0.00	0.00

Appropriation Unit: Division of Veterans Services

SGVS

Operating Expense

559 General Services	0	0	34,462,500	34,462,500
Operating Expense Total	0	0	34,462,500	34,462,500
	0	0	34,462,500	34,462,500

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

We are requesting \$34,462,500 in one-time federal funds operating for the Idaho State Veterans Home – Lewiston renovation.

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 \$53,079,200. We have applied for a federal state home construction grant to cover \$34,462,500 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?**

Not a supplemental request.

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

Idaho Code Title 65, Chapters 1 & 2, and Title 66, Chapter 9, and 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 Lewiston home is 78.6 classified positions and group/temporary positions of \$6,720,800 (31.5 FTP & \$2,892,900 federal funds and 47.1 FTP and \$3,827,900 miscellaneous revenue). Both funds are ongoing. Operating base consists of \$3,941,800 ongoing funding (\$29,600 General funds, \$2,132,800 federal funds, \$1,777,300 miscellaneous revenue and \$2,100 endowment funds).

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

\$34,462,500 federal funds one-time for construction costs.

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

N/A

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**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 Lewiston 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 renovated home will no longer have shared rooms and bathrooms. All residents will have individual rooms with their own bathroom.

**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 to renovate the Idaho State Veterans Home - Lewiston. 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 Lewiston 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.



AGENCY: Veterans Services

Approp Unit: SGVS

State  
Veterans  
Home –  
Lewiston  
Renovation

Decision Unit No: 12.02

Title:

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS					
OPERATING EXPENSES					
1. General Services			\$34,462,500		\$34,462,500
TOTAL OPERATING EXPENDITURES			\$34,462,500		\$34,462,500
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS					
GRAND TOTAL			\$34,462,500		\$34,462,500

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

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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 \$53,079,200. We have applied for a federal state home construction grant to cover \$34,462,500 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?**

Not a supplemental request.

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

Idaho Code Title 65, Chapters 1 & 2, and Title 66, Chapter 9, and FY22 HB 791 representing the state's 35% matching portion.



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

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

\$34,462,500 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 Lewiston 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 renovated home will no longer have shared rooms and bathrooms. All residents will have individual rooms with their own bathroom.

**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 to renovate the Idaho State Veterans Home - Lewiston. 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?**

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not funded, then the Lewiston 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.

**PCF Detail Report**

Request for Fiscal Year: 2025

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
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	14.00	968,033	192,500	235,492	1,396,025
		Total from PCF	14.00	968,033	192,500	235,492	1,396,025
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>14.00</b>	<b>969,059</b>	<b>192,500</b>	<b>225,641</b>	<b>1,387,200</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>1,026</b>	<b>0</b>	<b>(9,851)</b>	<b>(8,825)</b>
<b>Other Adjustments</b>							
	500	Employees	.00	0	0	0	0
	501	Employees - Temp	.00	1,000	0	0	1,000
	512	Employee Benefits	.00	0	0	(9,900)	(9,900)
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	4,000	0	900	4,900
		Permanent Positions	14.00	965,033	192,500	224,692	1,382,225
		<b>Estimated Salary and Benefits</b>	<b>14.00</b>	<b>969,033</b>	<b>192,500</b>	<b>225,592</b>	<b>1,387,125</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>26</b>	<b>0</b>	<b>49</b>	<b>75</b>
		<b>Estimated Expenditures</b>	<b>(.20)</b>	<b>26</b>	<b>0</b>	<b>49</b>	<b>75</b>
		<b>Base</b>	<b>(.20)</b>	<b>26</b>	<b>0</b>	<b>49</b>	<b>75</b>

**PCF Summary Report**

Request for Fiscal Year: 2025

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	<b>FY 2024 ORIGINAL APPROPRIATION</b>	14.00	969,059	192,500	225,641	1,387,200
5.00	<b>FY 2024 TOTAL APPROPRIATION</b>	14.00	969,059	192,500	225,641	1,387,200
6.41	FTP/Noncognizable Adjustment	(0.20)	0	0	0	0
7.00	<b>FY 2024 ESTIMATED EXPENDITURES</b>	13.80	969,059	192,500	225,641	1,387,200
8.11	FTP or Fund Adjustments	(0.20)	0	0	0	0
9.00	<b>FY 2025 BASE</b>	13.80	969,059	192,500	225,641	1,387,200
10.11	Change in Health Benefit Costs	0.00	0	9,800	0	9,800
10.12	Change in Variable Benefit Costs	0.00	0	0	320	320
10.61	Salary Multiplier - Regular Employees	0.00	9,680	0	2,358	12,038
10.62	Salary Multiplier - Group and Temporary	0.00	100	0	0	100
11.00	<b>FY 2025 PROGRAM MAINTENANCE</b>	13.80	978,839	202,300	228,319	1,409,458
13.00	<b>FY 2025 TOTAL REQUEST</b>	13.80	978,839	202,300	228,319	1,409,458



**PCF Detail Report**

Request for Fiscal Year: 2025

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
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	149.70	8,551,071	2,059,750	2,111,160	12,721,981
		Total from PCF	149.70	8,551,071	2,059,750	2,111,160	12,721,981
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>188.30</b>	<b>11,103,403</b>	<b>2,589,125</b>	<b>2,585,372</b>	<b>16,277,900</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>38.60</b>	<b>2,552,332</b>	<b>529,375</b>	<b>474,212</b>	<b>3,555,919</b>
<b>Adjustments to Wage and Salary</b>							
444001 7604	1305C R90	Nursing Assistant Certified 8824	1.00	45,760	13,750	11,317	70,827
444001 7607	1305C R90	Nursing Assistant Certified 8824	1.00	46,218	13,750	11,430	71,398
444001 7611	1305C R90	Nursing Assistant Certified 8824	1.00	45,760	13,750	11,317	70,827
444001 7612	1305C R90	Nursing Assistant Certified 8824	1.00	43,680	13,750	10,803	68,233
444001 7613	1305C R90	Nursing Assistant Certified 8824	1.00	43,576	13,750	10,777	68,103
444001 7615	1305C R90	Nursing Assistant Certified 8824	1.00	43,576	13,750	10,777	68,103
444001 7617	1305C R90	Nursing Assistant Certified 8824	1.00	43,576	13,750	10,777	68,103
444001 7618	1305C R90	Nursing Assistant Certified 8824	1.00	43,576	13,750	10,777	68,103
444001 7619	1305C R90	Nursing Assistant Certified 8824	1.00	43,576	13,750	10,777	68,103
444001 7620	1305C R90	Nursing Assistant Certified 8824	1.00	43,576	13,750	10,777	68,103
444001 7652	1305C R90	Nursing Assistant Certified 8824	1.00	0	13,750	0	13,750
444001 7654	1305C R90	Nursing Assistant Certified 8824	1.00	0	13,750	0	13,750
444001 7679	1305C R90	Nursing Assistant Certified 8824	1.00	39,634	13,750	9,802	63,186
444001 7680	1305C R90	Nursing Assistant Certified 8824	1.00	39,634	13,750	9,802	63,186
444001 7686	1305C R90	Nursing Assistant Certified 8824	1.00	0	13,750	0	13,750
444001 7688	1305C R90	Nursing Assistant Certified 8824	1.00	39,634	13,750	9,802	63,186
444001 7695	1305C R90	Nursing Assistant Certified 8824	.70	27,744	9,625	6,861	44,230
444001 7702	1305C R90	Nursing Assistant Certified 8824	1.00	39,634	13,750	9,802	63,186
444001 7703	1305C R90	Nursing Assistant Certified 8824	1.00	41,391	13,750	10,236	65,377
444001 7714	1305C R90	Nursing Assistant Certified 8824	1.00	45,260	13,750	11,193	70,203
444001 7715	1305C R90	Nursing Assistant Certified 8824	.90	35,670	12,375	8,822	56,867
444001 7740	447C R90	Cook Senior 8826	1.00	41,600	13,750	10,288	65,638
444001 7763	454C R90	Dietary Aide Senior 8826	1.00	40,206	13,750	9,943	63,899
444001 7764	454C R90	Dietary Aide Senior 8826	1.00	40,206	13,750	9,943	63,899

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PCF Detail Report

Request for Fiscal Year: 2025

444001 7825	1324C R90	Nurse Licensed Practical 8824	.00	0	0	0	0
444001 7828	1324C R90	Nurse Licensed Practical 8824	.00	0	0	0	0
444001 7829	1324C R90	Nurse Licensed Practical 8824	.00	0	0	0	0
444001 7831	1324C R90	Nurse Licensed Practical 8824	1.00	61,943	13,750	15,319	91,012
444001 7862	1042C R90	Maintenance Craftsman Senior 8826	.00	0	0	0	0
444001 7865	1042C R90	Maintenance Craftsman Senior 8826	1.00	41,704	13,750	10,314	65,768
444001 7880	195C R90	Office Specialist 1 8810	1.00	31,200	13,750	7,716	52,666
444001 7891	1309C R90	Physical/Occupational Therapy Aide	1.00	49,146	13,750	12,154	75,050
444001 7899	1309C R90	Physical/Occupational Therapy Aide	1.00	45,656	13,750	11,291	70,697
444001 7900	1309C R90	Physical/Occupational Therapy Aide	1.00	40,170	13,750	9,934	63,854
444001 7919	1308C R90	Recreation Assistant	1.00	43,472	13,750	10,751	67,973
444001 7920	1308C R90	Recreation Assistant	1.00	41,600	13,750	10,288	65,638
444001 7921	1308C R90	Recreation Assistant	1.00	41,600	13,750	10,288	65,638
444001 7924	1308C R90	Recreation Assistant	1.00	46,126	13,750	11,407	71,283
444001 7947	1289C R90	Nurse Registered Senior 8824	1.00	82,482	13,750	20,399	116,631
444001 7951	1289C R90	Nurse Registered Senior 8824	.60	49,489	8,250	12,239	69,978
444001 7953	1289C R90	Nurse Registered Senior 8824	1.00	82,482	13,750	20,399	116,631
444001 7956	1294C R90	Nurse Registered Senior 9410	1.00	97,350	13,750	24,076	135,176
444001 7959	1289C R90	Nurse Registered Senior 8824	1.00	82,482	13,750	20,399	116,631
444001 7964	1294C R90	Nurse Registered Senior 9410	1.00	86,617	13,750	21,421	121,788
444001 7987	1289C R90	Nurse Registered Senior 8824	.00	0	0	0	0
444001 7988	1289C R90	Nurse Registered Senior 8824	.00	0	0	0	0
444001 7989	1289C R90	Nurse Registered Senior 8824	.00	0	0	0	0
444001 8051	1678C R90	Veterans Service Officer 8826	.00	0	0	0	0

Other Adjustments

500 Employees	(.60)	0	0	0	0
501 Employees - Temp	.00	197,600	0	0	197,600
512 Employee Benefits	.00	0	0	220,500	220,500
513 Health Benefits	.00	0	231,000	0	231,000

Estimated Salary Needs

Board, Group, & Missing Positions	.00	197,600	77,000	79,300	353,900
Permanent Positions	188.30	10,348,077	2,752,750	2,696,778	15,797,605

**Estimated Salary and Benefits 188.30 10,545,677 2,829,750 2,776,078 16,151,505**

Adjusted Over or (Under) Funding

Original Appropriation	(.00)	557,726	(240,625)	(190,706)	126,395
Estimated Expenditures	1.20	681,126	(240,625)	(190,706)	249,795
Base	1.20	557,726	(240,625)	(190,706)	126,395

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**PCF Summary Report**

Request for Fiscal Year: 2025

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	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>188.30</b>	<b>11,103,403</b>	<b>2,589,125</b>	<b>2,585,372</b>	<b>16,277,900</b>
4.11	Legislative Reappropriation	0.00	123,400	0	0	123,400
5.00	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>188.30</b>	<b>11,226,803</b>	<b>2,589,125</b>	<b>2,585,372</b>	<b>16,401,300</b>
6.41	FTP/Noncognizable Adjustment	1.20	0	0	0	0
7.00	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>189.50</b>	<b>11,226,803</b>	<b>2,589,125</b>	<b>2,585,372</b>	<b>16,401,300</b>
8.11	FTP or Fund Adjustments	1.20	0	0	0	0
8.41	Removal of One-Time Expenditures	0.00	(123,400)	0	0	(123,400)
9.00	<b>FY 2025 BASE</b>	<b>189.50</b>	<b>11,103,403</b>	<b>2,589,125</b>	<b>2,585,372</b>	<b>16,277,900</b>
10.11	Change in Health Benefit Costs	0.00	0	134,400	0	134,400
10.12	Change in Variable Benefit Costs	0.00	0	0	3,488	3,488
10.61	Salary Multiplier - Regular Employees	0.00	105,417	0	26,049	131,466
10.62	Salary Multiplier - Group and Temporary	0.00	2,500	0	0	2,500
11.00	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>189.50</b>	<b>11,211,320</b>	<b>2,723,525</b>	<b>2,614,909</b>	<b>16,549,754</b>
13.00	<b>FY 2025 TOTAL REQUEST</b>	<b>189.50</b>	<b>11,211,320</b>	<b>2,723,525</b>	<b>2,614,909</b>	<b>16,549,754</b>



PCF Detail Report

Request for Fiscal Year: 2025

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
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	180.99	9,489,151	2,481,875	2,342,809	14,313,835
		Total from PCF	180.99	9,489,151	2,481,875	2,342,809	14,313,835
<b>FY 2024 ORIGINAL APPROPRIATION</b>			<b>234.30</b>	<b>13,300,111</b>	<b>3,221,625</b>	<b>3,096,864</b>	<b>19,618,600</b>
<b>Unadjusted Over or (Under) Funded:</b>			<b>53.31</b>	<b>3,810,960</b>	<b>739,750</b>	<b>754,055</b>	<b>5,304,765</b>
<b>Adjustments to Wage and Salary</b>							
444001 7622	1305C R90	Nursing Assistant Certified 8824	1.00	39,635	13,750	9,802	63,187
444001 7623	1305C R90	Nursing Assistant Certified 8824	1.00	39,635	13,750	9,802	63,187
444001 7645	1305C R90	Nursing Assistant Certified 8824	1.00	41,974	13,750	10,381	66,105
444001 7646	1305C R90	Nursing Assistant Certified 8824	1.00	39,635	13,750	9,802	63,187
444001 7647	1305C R90	Nursing Assistant Certified 8824	1.00	39,635	13,750	9,802	63,187
444001 7648	1305C R90	Nursing Assistant Certified 8824	1.00	39,635	13,750	9,802	63,187
444001 7652	1305C R90	Nursing Assistant Certified 8824	.00	0	0	0	0
444001 7654	1305C R90	Nursing Assistant Certified 8824	.00	0	0	0	0
444001 7658	1305C R90	Nursing Assistant Certified 8824	1.00	50,753	13,750	12,552	77,055
444001 7659	1305C R90	Nursing Assistant Certified 8824	1.00	39,635	13,750	9,802	63,187
444001 7660	1305C R90	Nursing Assistant Certified 8824	1.00	43,306	13,750	10,710	67,766
444001 7661	1305C R90	Nursing Assistant Certified 8824	1.00	39,635	13,750	9,802	63,187
444001 7665	1305C R90	Nursing Assistant Certified 8824	1.00	41,995	13,750	10,386	66,131
444001 7668	1305C R90	Nursing Assistant Certified 8824	1.00	39,634	13,750	9,802	63,186
444001 7669	1305C R90	Nursing Assistant Certified 8824	1.00	39,634	13,750	9,802	63,186
444001 7670	1305C R90	Nursing Assistant Certified 8824	1.00	39,644	13,750	9,804	63,198
444001 7673	1305C R90	Nursing Assistant Certified 8824	1.00	39,634	13,750	9,802	63,186
444001 7674	1305C R90	Nursing Assistant Certified 8824	1.00	39,634	13,750	9,802	63,186
444001 7676	1305C R90	Nursing Assistant Certified 8824	1.00	41,434	13,750	10,247	65,431
444001 7678	1305C R90	Nursing Assistant Certified 8824	1.00	23,088	13,750	5,710	42,548
444001 7679	1305C R90	Nursing Assistant Certified 8824	.00	0	0	0	0
444001 7680	1305C R90	Nursing Assistant Certified 8824	.00	0	0	0	0
444001 7681	1305C R90	Nursing Assistant Certified 8824	1.00	39,644	13,750	9,804	63,198
444001 7682	1305C R90	Nursing Assistant Certified 8824	1.00	39,644	13,750	9,804	63,198

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PCF Detail Report

Request for Fiscal Year: 2025

Job ID	Job Title	Rate	Base Salary	Step	Allowance	Total
444001 7683	1305C Nursing Assistant Certified 8824 R90	1.00	39,644	13,750	9,804	63,198
444001 7684	1305C Nursing Assistant Certified 8824 R90	1.00	39,644	13,750	9,804	63,198
444001 7685	1305C Nursing Assistant Certified 8824 R90	1.00	0	13,750	0	13,750
444001 7686	1305C Nursing Assistant Certified 8824 R90	.00	0	0	0	0
444001 7687	1305C Nursing Assistant Certified 8824 R90	1.00	0	13,750	0	13,750
444001 7688	1305C Nursing Assistant Certified 8824 R90	.00	0	0	0	0
444001 7689	1305C Nursing Assistant Certified 8824 R90	1.00	0	13,750	0	13,750
444001 7691	1305C Nursing Assistant Certified 8824 R90	1.00	0	13,750	0	13,750
444001 7695	1305C Nursing Assistant Certified 8824 R90	.30	11,890	4,125	2,941	18,956
444001 7708	1305C Nursing Assistant Certified 8824 R90	1.00	39,634	13,750	9,802	63,186
444001 7715	1305C Nursing Assistant Certified 8824 R90	.10	3,963	1,375	980	6,318
444001 7726	1307C Nursing Assistant Certified - Senior R90	1.00	51,771	13,750	12,804	78,325
444001 7728	1307C Nursing Assistant Certified - Senior R90	1.00	42,205	13,750	10,438	66,393
444001 7733	447C Cook Senior 8826 R90	1.00	40,170	13,750	9,934	63,854
444001 7749	454C Dietary Aide Senior 8826 R90	1.00	35,485	13,750	8,776	58,011
444001 7825	1324C Nurse Licensed Practical 8824 R90	1.00	67,142	13,750	16,605	97,497
444001 7828	1324C Nurse Licensed Practical 8824 R90	1.00	65,977	13,750	16,317	96,044
444001 7829	1324C Nurse Licensed Practical 8824 R90	1.00	65,977	13,750	16,317	96,044
444001 7831	1324C Nurse Licensed Practical 8824 R90	.00	0	0	0	0
444001 7833	1324C Nurse Licensed Practical 8824 R90	1.00	53,685	13,750	13,277	80,712
444001 7835	1324C Nurse Licensed Practical 8824 R90	1.00	53,935	13,750	13,339	81,024
444001 7843	1324C Nurse Licensed Practical 8824 R90	1.00	53,518	13,750	13,236	80,504
444001 7844	1324C Nurse Licensed Practical 8824 R90	1.00	83,200	13,750	20,576	117,526
444001 7858	1041C Maintenance Craftsman Senior 8824 R90	1.00	44,905	13,750	11,105	69,760
444001 7862	1042C Maintenance Craftsman Senior 8826 R90	1.00	46,675	13,750	11,543	71,968
444001 7899	1309C Physical/Occupational Therapy Aide R90	.00	0	0	0	0
444001 7900	1309C Physical/Occupational Therapy Aide R90	.00	0	0	0	0
444001 7924	1308C Recreation Assistant R90	.00	0	0	0	0
444001 7948	1289C Nurse Registered Senior 8824 R90	1.00	82,482	13,750	20,399	116,631
444001 7951	1289C Nurse Registered Senior 8824 R90	.40	32,993	5,500	8,159	46,652
444001 7952	1289C Nurse Registered Senior 8824 R90	1.00	82,482	13,750	20,399	116,631
444001 7961	1289C Nurse Registered Senior 8824 R90	1.00	82,482	13,750	20,399	116,631
444001 7964	1294C Nurse Registered Senior 9410 R90	.00	0	0	0	0
444001 7981	1289C Nurse Registered Senior 8824 R90	1.00	42,848	13,750	10,597	67,195
444001 7982	1289C Nurse Registered Senior 8824 R90	1.00	85,696	13,750	21,193	120,639

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**PCF Detail Report**

Request for Fiscal Year: 202  
5

444001 7983	1289C R90	Nurse Registered Senior 8824	1.00	85,696	13,750	21,193	120,639
444001 7984	1289C R90	Nurse Registered Senior 8824	1.00	85,696	13,750	21,193	120,639
444001 7985	1289C R90	Nurse Registered Senior 8824	1.00	85,696	13,750	21,193	120,639
444001 7987	1289C R90	Nurse Registered Senior 8824	1.00	85,696	13,750	21,193	120,639
444001 7988	1289C R90	Nurse Registered Senior 8824	1.00	85,696	13,750	21,193	120,639
444001 7989	1289C R90	Nurse Registered Senior 8824	1.00	85,696	13,750	21,193	120,639
444001 7990	1289C R90	Nurse Registered Senior 8824	1.00	87,776	13,750	21,708	123,234
444001 7992	1289C R90	Nurse Registered Senior 8824	1.00	96,096	13,750	23,766	133,612
444001 7993	1289C R90	Nurse Registered Senior 8824	1.00	91,520	13,750	22,634	127,904
444001 7997	1289C R90	Nurse Registered Senior 8824	1.00	82,493	13,750	20,401	116,644
444001 8010	1662C R90	Social Worker 8826	1.00	65,520	13,750	16,204	95,474
444001 8011	1662C R90	Social Worker 8826	1.00	30,647	13,750	7,579	51,976
444001 8030	180C R90	Technical Records Specialist 1 8810	1.00	48,776	13,750	12,063	74,589
444001 8042	1085C R90	Veterans Cemetery Caretaker	1.00	33,486	13,750	8,281	55,517
444001 8051	1678C R90	Veterans Service Officer 8826	1.00	60,008	13,750	14,841	88,599

**Other Adjustments**

500	Employees	(7.49)	0	0	0	0
501	Employees - Temp	.00	374,300	0	0	374,300
512	Employee Benefits	.00	0	0	(26,500)	(26,500)
513	Health Benefits	.00	0	(96,300)	0	(96,300)

**Estimated Salary Needs**

Board, Group, & Missing Positions	.00	371,300	154,000	102,100	627,400
Permanent Positions	234.30	12,648,515	3,067,575	2,994,808	18,710,898

**Estimated Salary and Benefits**                      **234.30**      **13,019,815**      **3,221,575**      **3,096,908**      **19,338,298**

**Adjusted Over or (Under) Funding**

Original Appropriation	.00	280,296	50	(44)	280,302
Estimated Expenditures	(1.00)	280,296	50	(44)	280,302
Base	(1.00)	280,296	50	(44)	280,302



**PCF Summary Report**

Request for Fiscal Year: 2025

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	<b>FY 2024 ORIGINAL APPROPRIATION</b>	234.30	13,300,111	3,221,625	3,096,864	19,618,600
5.00	<b>FY 2024 TOTAL APPROPRIATION</b>	234.30	13,300,111	3,221,625	3,096,864	19,618,600
6.41	FTP/Noncognizable Adjustment	(1.00)	0	0	0	0
7.00	<b>FY 2024 ESTIMATED EXPENDITURES</b>	233.30	13,300,111	3,221,625	3,096,864	19,618,600
8.11	FTP or Fund Adjustments	(1.00)	0	0	0	0
9.00	<b>FY 2025 BASE</b>	233.30	13,300,111	3,221,625	3,096,864	19,618,600
10.11	Change in Health Benefit Costs	0.00	0	170,310	0	170,310
10.12	Change in Variable Benefit Costs	0.00	0	0	4,257	4,257
10.61	Salary Multiplier - Regular Employees	0.00	128,667	0	31,800	160,467
10.62	Salary Multiplier - Group and Temporary	0.00	4,600	0	0	4,600
11.00	<b>FY 2025 PROGRAM MAINTENANCE</b>	233.30	13,433,378	3,391,935	3,132,921	19,958,234
13.00	<b>FY 2025 TOTAL REQUEST</b>	233.30	13,433,378	3,391,935	3,132,921	19,958,234

**PCF Detail Report**

Request for Fiscal Year: 2025

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
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	2.90	151,901	39,875	37,567	229,343
		Total from PCF	2.90	151,901	39,875	37,567	229,343
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	2.90	153,405	39,875	35,720	229,000
		<b>Unadjusted Over or (Under) Funded:</b>	.00	1,504	0	(1,847)	(343)
<b>Other Adjustments</b>							
	512	Employee Benefits	.00	0	0	(1,800)	(1,800)
<b>Estimated Salary Needs</b>							
		Permanent Positions	2.90	151,901	39,875	35,767	227,543
		<b>Estimated Salary and Benefits</b>	2.90	151,901	39,875	35,767	227,543
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	.00	1,504	0	(47)	1,457
		<b>Estimated Expenditures</b>	.00	1,504	0	(47)	1,457
		<b>Base</b>	.00	1,504	0	(47)	1,457

**PCF Summary Report**

Request for Fiscal Year: 2025

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 2024 ORIGINAL APPROPRIATION	2.90	153,405	39,875	35,720	229,000
5.00	FY 2024 TOTAL APPROPRIATION	2.90	153,405	39,875	35,720	229,000
7.00	FY 2024 ESTIMATED EXPENDITURES	2.90	153,405	39,875	35,720	229,000
9.00	FY 2025 BASE	2.90	153,405	39,875	35,720	229,000
10.11	Change in Health Benefit Costs	0.00	0	2,030	0	2,030
10.12	Change in Variable Benefit Costs	0.00	0	0	50	50
10.61	Salary Multiplier - Regular Employees	0.00	1,519	0	376	1,895
11.00	FY 2025 PROGRAM MAINTENANCE	2.90	154,924	41,905	36,146	232,975
13.00	FY 2025 TOTAL REQUEST	2.90	154,924	41,905	36,146	232,975



One-Time Operating & One-Time Capital Outlay Summary

Agency: Division of Veterans Services

Request for Fiscal Year: 2025

444

Detail	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	48124	768	Bariatric Patient Hoyer Lifts	0	2006-20017	18.00	8.00	7,000.00	56,000
1		SGVS	10.32	48124	625	Computers - Laptops & Docking Stations	0	2018	200.00	40.00	1,500.00	60,000
2		SGVS	10.32	48124	625	Computers - Desktops	0	2018	200.00	30.00	1,000.00	30,000
2		SGVS	10.31	48124	768	IV Machines with Poles	0	2017	22.00	2.00	3,100.00	6,200
3		SGVS	10.31	48124	768	Sit to Stand Lifts	0	2/5/2014 12:00:00 AM	10.00	2.00	3,500.00	7,000
3		SGVS	10.32	48124	625	Computers - Monitors	0	2018	500.00	42.00	250.00	10,500
4		SGVS	10.31	48124	768	Commercial Washing Machine	0	12/15/2009 12:00:00 AM	12.00	1.00	25,000.00	25,000
5		SGVS	10.31	48124	768	Oxygen Concentrators	0	2018	32.00	4.00	900.00	3,600
<b>Subtotal</b>												
<b>198,300</b>												

Grand Total by Appropriation Unit

SGVS												
<b>Subtotal</b>												
<b>198,300</b>												

Grand Total by Decision Unit

10.31												
10.32												
<b>Subtotal</b>												
<b>198,300</b>												

Grand Total by Fund Source

48124												
<b>Subtotal</b>												
<b>198,300</b>												

Grand Total by Summary Account

625												
768												
<b>Subtotal</b>												
<b>994,000</b>												
<b>Subtotal</b>												
<b>129,000</b>												
<b>198,300</b>												

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## Debbie L. Spence

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**From:** WebMaster <webmaster@idaho.gov>  
**Sent:** Wednesday, August 23, 2023 8:23 AM  
**To:** Talie Bendixsen  
**Cc:** Debbie L. Spence  
**Subject:** Reviewed & Recommended: Request for IT Budget Approval from ITS

Your request #434 for FY25 Budget Items - Computers has been **Reviewed & Recommended** by ITS.

ITS Comments:

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

Thank you for your submission.

ITS Management

If you have any questions, please send an email to [itapprovals@its.idaho.gov](mailto:itapprovals@its.idaho.gov)

Flow by CAL & PBT. Updated 20210820





**CAPITAL BUDGET REQUEST  
FY 2025  
CAPITAL IMPROVEMENT PROJECT DESCRIPTION  
(New Buildings, Additions or Major Renovations)**

AGENCY: Division of Veteran Services      AGENCY PROJECT PRIORITY: 1

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

CONTACT PERSON: Tracy Schaner/Jake Faulkner      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	\$ <u>\$800,000</u>
A/E fees		General Account	
Construction		Agency Funds	
5% Contingency		Federal Funds	
F F & E		Other	
Other		Total	\$ <u>800,000</u>
Total	\$ <u>800,000</u>		

Agency Head Signature: Mark Schang

Date: 7/17/23

**CAPITAL BUDGET REQUEST  
SIX-YEAR PLAN FY 2025 THROUGH FY 2030  
CAPITAL IMPROVEMENTS**

AGENCY: Division of Veterans Services

PROJECT DESCRIPTION/LOCATION	FY 2025 \$	FY 2026 \$	FY 2027 \$	FY 2028 \$	FY 2029 \$	FY 2030 \$
Idaho State Veterans Home – Lewiston Renovation	\$53,079,200					
Idaho State Veterans Home – Pocatello Renovation	\$44,989,200					
<b>TOTAL</b>						

Agency Head Signature: *Mark Schandy*  
Date: 7/17/23



**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:	<a href="mailto:sonya.lacasse@veterans.idaho.gov">sonya.lacasse@veterans.idaho.gov</a>
Telephone Number:	208-780-1312	Fax Number:	208-780-1301
DFM Analyst:	Krissy Veseth	LSO/BPA Analyst:	Frances Lippitt
Date Prepared:	8/13/2023	For Fiscal Year:	2024

**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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	14	16	16	16	16	16
Full-Time Equivalent Positions:	15.8	13.8	13.8	13.8	13.8	13.8
Temp. Employees, Contractors, Auditors, etc.:	2	3	3	3	3	3

**SQUARE FEET**

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$42,950.89	\$44,239.42	\$45,566.60	\$46,933.60	\$48,341.61	\$49,791.85

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<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 the State Leasing Program in the Division of Public Works via email to [Caitlin.Ross@adm.idaho.gov](mailto:Caitlin.Ross@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:	<a href="mailto:sonya.lacasse@veterans.idaho.gov">sonya.lacasse@veterans.idaho.gov</a>
Telephone Number:	208-780-1312	Fax Number:	208-780-1301
DFM Analyst:	Krissy Veseth	LSO/BPA Analyst:	Frances Lippitt
Date Prepared:	8/13/2023	For Fiscal Year:	2024

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

Facility Name:	Idaho State Veterans Home - Boise				
City:	Boise	County:	Ada	Zip Code:	83702
Property Address:	320 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**

Veterans Nursing Home

**COMMENTS**

Replacement construction is estimated to start between FY 2024 and FY 2025 with an estimated completion date of April 2027. The bed capacity will be changed to single occupancy resident rooms for a total of 122 skilled nursing resident rooms. Estimated square footage increase to a total of 170,000. Facility costs for 2027 and 2028 were increased based on proration of square footage increase.

**WORK AREAS**

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	180	180	180	180	180	180
Full-Time Equivalent Positions:	148.6	146.6	146.6	146.6	146.6	146.6
Temp. Employees, Contractors, Auditors, etc.:	77	77	77	77	77	77

**SQUARE FEET**

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	101,055	101,055	101,055	101,055	170,000	170,000

**FACILITY COST**

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

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$933,760.38	\$961,773.19	\$990,626.39	\$1,020,345.18	\$1,767,972.30	\$1,821,011.47

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<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 the State Leasing Program in the Division of Public Works via email to [Caitlin.Ross@adm.idaho.gov](mailto:Caitlin.Ross@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:	<a href="mailto:sonya.lacasse@veterans.idaho.gov">sonya.lacasse@veterans.idaho.gov</a>
Telephone Number:	208-780-1312	Fax Number:	208-780-1301
DFM Analyst:	Krissy Veseth	LSO/BPA Analyst:	Frances Lippitt
Date Prepared:	8/13/2022	For Fiscal Year:	2024

**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:
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:

**FUNCTION/USE OF FACILITY**

Veterans Nursing Home

**COMMENTS**

VA Feasibility Study being completed during FY 2022 to convert all existing resident rooms into single occupancy and add additional single occupancy resident rooms for a total of 66 resident rooms. Estimated increase of 19,915 square feet to be added to total square footage. The construction for this expansion is expected to begin during latter part of fiscal year 2024 with estimated to be completed during fiscal year 2026.

**WORK AREAS**

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	110	110	110	110	110	110
Full-Time Equivalent Positions:	79.6	77.6	77.6	77.6	77.6	77.6
Temp. Employees, Contractors, Auditors, etc.:	30	30	30	30	30	30

**SQUARE FEET**

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	59,745	59,745	59,745	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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$573,026.84	\$590,217.65	\$607,924.17	\$626,161.90	\$644,946.76	\$664,295.16

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**IMPORTANT NOTES:**

- Upon completion, please send to the State Leasing Program in the Division of Public Works via email to [Caitlin.Ross@adm.idaho.gov](mailto:Caitlin.Ross@adm.idaho.gov). Please e-mail or call 208-332-1933 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- 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:	<a href="mailto:sonya.lacasse@veterans.idaho.gov">sonya.lacasse@veterans.idaho.gov</a>
Telephone Number:	208-780-1312	Fax Number:	208-780-1301
DFM Analyst:	Krissy Veseth	LSO/BPA Analyst:	Frances Lippitt
Date Prepared:	8/13/2023	For Fiscal Year:	2024

**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:
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input 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 2025 and FY 2026 depending on VA Construction grant.

**WORK AREAS**

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	91	91	91	91	91	91
Full-Time Equivalent Positions:	79.7	78.7	78.7	78.7	78.7	78.7
Temp. Employees, Contractors, Auditors, etc.:	30	30	30	30	30	30

**SQUARE FEET**

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$364,487.36	\$375,421.98	\$386,684.64	\$398,285.18	\$410,233.73	\$422,540.75

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<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 the State Leasing Program in the Division of Public Works via email to [Caitlin.Ross@adm.idaho.gov](mailto:Caitlin.Ross@adm.idaho.gov). Please e-mail or call 208-332-1933 with any questions.
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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:	<a href="mailto:sonya.lacasse@veterans.idaho.gov">sonya.lacasse@veterans.idaho.gov</a>
Telephone Number:	208-780-1312	Fax Number:	208-780-1301
DFM Analyst:	Krissy Veseth	LSO/BPA Analyst:	Frances Lippitt
Date Prepared:	8/13/2023	For Fiscal Year:	2024

**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			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 Nursing Home

**COMMENTS**

Construction began in FY 2021 and was completion in February 2023 during FY 2023.

**WORK AREAS**

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	97	97	97	97	97	97
Full-Time Equivalent Positions:	81.8	80.8	80.8	80.8	80.8	80.8
Temp. Employees, Contractors, Auditors, etc.:	25	25	25	25	25	25

**SQUARE FEET**

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	83,912	83,912	83,912	83,912	83,912	83,912

**FACILITY COST**

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

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$296,851.91	\$305,757.47	\$314,930.19	\$324,378.10	\$334,109.44	\$344,132.72

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<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:	<a href="mailto:sonya.lacasse@veterans.idaho.gov">sonya.lacasse@veterans.idaho.gov</a>
Telephone Number:	208-780-1312	Fax Number:	208-780-1301
DFM Analyst:	Krissy Veseth	LSO/BPA Analyst:	Frances Lippitt
Date Prepared:	8/13/2023	For Fiscal Year:	2024

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

Facility Name:	Office of Veterans Advocacy				
City:	Boise	County:	Ada	Zip Code:	83702
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 terminated

**FUNCTION/USE OF FACILITY**

Administrative offices for the Office of Veterans Advocacy

**COMMENTS**

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

**WORK AREAS**

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<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:	Idaho State Veterans Home - Post Falls
Prepared By:	Sonya LaCasse	E-mail Address:	<a href="mailto:sonya.lacasse@veterans.idaho.gov">sonya.lacasse@veterans.idaho.gov</a>
Telephone Number:	208-780-1312	Fax Number:	208-780-1301
DFM Analyst:	Krissy Veseth	LSO/BPA Analyst:	Frances Lippitt
Date Prepared:	8/13/2023	For Fiscal Year:	2024

**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:	1182 S Clearwater Loop	Zip Code:	83854		
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

**FUNCTION/USE OF FACILITY**

Veterans Services field office for the Office of Veterans Advocacy

**COMMENTS**

This is a separate suite of the Post Falls Veterans Home occupied by the Office of Veterans Advocacy only with separate address. Construction began in FY 2021 and was completion in February 2023 during FY 2023.

**WORK AREAS**

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	977	977	977	977	977	977

**FACILITY COST**

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

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$3,456.29	\$3,559.98	\$3,666.78	\$3,776.78	\$3,890.09	\$4,006.79

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<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 the State Leasing Program in the Division of Public Works via email to [Caitlin.Ross@adm.idaho.gov](mailto:Caitlin.Ross@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:	<a href="mailto:sonya.lacasse@veterans.idaho.gov">sonya.lacasse@veterans.idaho.gov</a>
Telephone Number:	208-780-1312	Fax Number:	208-780-1301
DFM Analyst:	Krissy Veseth	LSO/BPA Analyst:	Frances Lippitt
Date Prepared:	8/13/2023	For Fiscal Year:	2024

**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 type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	4/30/2024

**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 \$2,400.00.

**WORK AREAS**

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	3	3	3	3	3	3
Full-Time Equivalent Positions:	2.2	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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	300	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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$2,500.00	\$2,472.00	\$2,546.16	\$2,622.54	\$2,701.22	\$2,782.26

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<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:	<a href="mailto:sonya.lacasse@veterans.idaho.gov">sonya.lacasse@veterans.idaho.gov</a>
Telephone Number:	208-780-1312	Fax Number:	208-780-1301
DFM Analyst:	Krissy Veseth	LSO/BPA Analyst:	Frances Lippitt
Date Prepared:	8/13/2023	For Fiscal Year:	2024

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

Facility Name:	Office of Veterans Advocacy					
City:	Caldwell	County:	Canyon	Zip Code:	83605	
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<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:	<a href="mailto:sonya.lacasse@veterans.idaho.gov">sonya.lacasse@veterans.idaho.gov</a>
Telephone Number:	208-780-1312	Fax Number:	208-780-1301
DFM Analyst:	Krissy Veseth	LSO/BPA Analyst:	Frances Lippitt
Date Prepared:	8/13/2023	For Fiscal Year:	2024

**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:	6/30/2024

**FUNCTION/USE OF FACILITY**

Veterans Services field office for the Office of Veterans Advocacy

**COMMENTS**

**WORK AREAS**

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	360	360	360	360	360	360

**FACILITY COST**

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

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$3,120.00	\$3,213.60	\$3,310.01	\$3,409.31	\$3,511.59	\$3,616.94

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<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:	<a href="mailto:sonya.lacasse@veterans.idaho.gov">sonya.lacasse@veterans.idaho.gov</a>
Telephone Number:	208-780-1312	Fax Number:	208-780-1301
DFM Analyst:	Krissy Veseth	LSO/BPA Analyst:	Frances Lippitt
Date Prepared:	8/13/2023	For Fiscal Year:	2024

**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:	
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$11,282.28	\$11,620.75	\$11,969.37	\$12,328.45	\$12,698.31	\$13,079.25

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**IMPORTANT NOTES:**

- Upon completion, please send to the State Leasing Program in the Division of Public Works via email to [Caitlin.Ross@adm.idaho.gov](mailto:Caitlin.Ross@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:	<a href="mailto:sonya.lacasse@veterans.idaho.gov">sonya.lacasse@veterans.idaho.gov</a>
Telephone Number:	208-780-1312	Fax Number:	208-780-1301
DFM Analyst:	Krissy Veseth	LSO/BPA Analyst:	Frances Lippitt
Date Prepared:	8/13/2023	For Fiscal Year:	2024

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

Facility Name:	Office of Veterans Advocacy					
City:	Twin Falls	County:	Twin Falls			
Property Address:	650 Addison Avenue West	Zip Code:	83303			
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	3/31/2025

**FUNCTION/USE OF FACILITY**

Veterans Services field office for the Office of Veterans Advocacy.

**COMMENTS**

**WORK AREAS**

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**IMPORTANT NOTES:**

- Upon completion, please send to the State Leasing Program in the Division of Public Works via email to [Caitlin.Ross@adm.idaho.gov](mailto:Caitlin.Ross@adm.idaho.gov). Please e-mail or call 208-332-1933 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- 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 Cemetery-Boise
Prepared By:	Sonya LaCasse	E-mail Address:	<a href="mailto:sonya.lacasse@veterans.idaho.gov">sonya.lacasse@veterans.idaho.gov</a>
Telephone Number:	208-780-1312	Fax Number:	208-780-1301
DFM Analyst:	Krissy Veseth	LSO/BPA Analyst:	Frances Lippitt
Date Prepared:	8/13/2023	For Fiscal Year:	2024

**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 2025, 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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	8	8	9	9	9	9
Full-Time Equivalent Positions:	11	11	11	11	11	11
Temp. Employees, Contractors, Auditors, etc.:	2	1	1	1	1	1

**SQUARE FEET**

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	9,587	9,587	11,187	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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$54,882.70	\$56,529.18	\$58,225.06	\$59,971.81	\$61,770.96	\$63,624.09

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**IMPORTANT NOTES:**

- Upon completion, please send to the State Leasing Program in the Division of Public Works via email to [Caitlin.Ross@adm.idaho.gov](mailto:Caitlin.Ross@adm.idaho.gov). Please e-mail or call 208-332-1933 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
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**AGENCY NOTES:**



**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:	<a href="mailto:sonya.lacasse@veterans.idaho.gov">sonya.lacasse@veterans.idaho.gov</a>
Telephone Number:	208-780-1312	Fax Number:	208-780-1301
DFM Analyst:	Krissy Veseth	LSO/BPA Analyst:	Frances Lippitt
Date Prepared:	8/13/2023	For Fiscal Year:	2024

**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 2024 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 this fiscal year.

**WORK AREAS**

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$12,386.88	\$12,758.49	\$13,141.24	\$13,535.48	\$13,941.54	\$14,359.79

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**IMPORTANT NOTES:**

- Upon completion, please send to the State Leasing Program in the Division of Public Works via email to [Caitlin.Ross@adm.idaho.gov](mailto:Caitlin.Ross@adm.idaho.gov). Please e-mail or call 208-332-1933 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
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**AGENCY NOTES:**

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**AGENCY NAME:**

**Idaho Division of Veterans Services**

FACILITY INFORMATION SUMMARY FOR FISCAL YR		2025		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	2025 request	4,820	\$ 9.45	\$ 45,567	16	301	13.8 FTE, 3 Temps	
Boise Idaho 83702	2024 estimate	4,820	\$ 9.18	\$ 44,239	16	301	13.8 FTE, 3 Temps	
IDVS Central Support Office	2023 actual	4,820	\$ 8.91	\$ 42,951	14	344	13.8 FTE, 3 Temps	
	Change (request vs actual)	0	\$ -	2,616	2	-43		
	Change (estimate vs actual)	0	\$ -	1,289	2	-43		
320 Collins Road	2025 request	101,055	\$ 9.80	\$ 990,626	180	561	146.6 FTE, 77 temps, etc	
Boise Idaho 83702	2024 estimate	101,055	\$ 9.52	\$ 961,773	180	561	146.6 FTE, 77 temps, etc	
ISVH - Boise	2023 actual	101,055	\$ 9.24	\$ 933,760	180	561	148.6 FTE, 77 temps, etc	
	Change (request vs actual)	0	\$ -	56,866	0	0		
	Change (estimate vs actual)	0	\$ -	28,013	0	0		
821 21st Avenue	2025 request	59,745	\$ 10.18	\$ 607,924	110	543	77.6 FTE, 30 temps, etc	
Lewiston Idaho 83501	2024 estimate	59,745	\$ 9.88	\$ 590,218	110	543	77.6 FTE, 30 temps, etc	
ISVH - Lewiston	2023 actual	59,745	\$ 9.59	\$ 573,027	110	543	79.6 FTE, 30 temps, etc	
	Change (request vs actual)	0	\$ -	34,897	0	0		
	Change (estimate vs actual)	0	\$ -	17,191	0	0		
1957 Alvin Ricken Drive	2025 request	56,253	\$ 6.87	\$ 386,685	91	618	78.7 FTE, 30 temps, etc	
Pocatello Idaho 83201	2024 estimate	56,253	\$ 6.67	\$ 375,422	91	618	78.7 FTE, 30 temps, etc	
ISVH - Pocatello	2023 actual	56,253	\$ 6.48	\$ 364,487	91	618	79.7 FTE, 30 temps, etc	
	Change (request vs actual)	0	\$ -	22,197	0	0		
	Change (estimate vs actual)	0	\$ -	10,935	0	0		
590 S PLEASANT VIEW RD	2025 request	83,912	\$ 3.75	\$ 314,930	97	865	80.8 FTE, 30 temps, etc	
Post Falls, ID 83854	2024 estimate	83,912	\$ 3.64	\$ 305,757	97	865	80.8 FTE, 30 temps, etc	
ISVH - Post Falls	2023 actual	83,912	\$ 3.54	\$ 296,852	97	865	81.8 FTE, 30 temps, etc	
	Change (request vs actual)	0	\$ -	18,078	0	0		
	Change (estimate vs actual)	0	\$ -	8,906	0	0		
TOTAL (PAGE 1 )		2025 request	\$ 7.67	\$ 2,345,732	494	619		
	2024 estimate	\$ 7.45	\$ 2,277,410	494	619			
	2023 actual	\$ 7.23	\$ 2,211,077	492	622			
	Change (request vs actual)	0	\$ -	134,655	2	-3		
	Change (estimate vs actual)	0	\$ -	66,332	2	-3		
TOTAL (ALL PAGES)		2025 request	\$ -	\$ -				
	2024 estimate	\$ -	\$ -					
	2023 actual	\$ -	\$ -					
	Change (request vs actual)	0	\$ -	0				
	Change (estimate vs actual)	0	\$ -	0				



**AGENCY NAME:**

**Idaho Division of Veterans Services**

FACILITY INFORMATION SUMMARY FOR FISCAL YR		2025		BUDGET REQUEST			Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments	
444 West Fort Street	2025 request	1,550	\$ -	\$ -	7	221	7 FTE	
Room 140	2024 estimate	1,550	\$ -	\$ -	7	221	7 FTE	
Boise Idaho 83702	2023 actual	1,550	\$ -	\$ -	7	221	7 FTE	
Office of Veterans Advocacy	Change (request vs actual)	0	\$ -	0	0	0	0	
	Change (estimate vs actual)	0	\$ -	0	0	0	0	
1182 S Clearwater Loop	2025 request	977	\$ 3.75	\$ 3,667	3	326	3 FTE	
Post Falls Idaho 83854	2024 estimate	977	\$ 3.64	\$ 3,560	3	326	3 FTE	
Office of Veterans Advocacy	2023 actual	977	\$ 3.54	\$ 3,456	3	326	3 FTE	
	Change (request vs actual)	0	\$ -	210	0	0	0	
	Change (estimate vs actual)	0	\$ -	104	0	0	0	
4514 Thomas Jefferson Street	2025 request	300	\$ 8.49	\$ 2,546	3	100	3 FTE	
Caldwell Idaho 83605	2024 estimate	300	\$ 8.24	\$ 2,472	3	100	3 FTE	
Office of Veterans Advocacy	2023 actual	300	\$ 8.33	\$ 2,500	3	100	3 FTE	
	Change (request vs actual)	0	\$ -	46	0	0	0	
	Change (estimate vs actual)	0	\$ -	-28	0	0	0	
1101 Cleveland Blvd	2025 request	195	\$ -	\$ -	1	195	1 FTE	
Caldwell Idaho 83605	2024 estimate	195	\$ -	\$ -	1	195	1 FTE	
Office of Veterans Advocacy	2023 actual	195	\$ -	\$ -	1	195	1 FTE	
	Change (request vs actual)	0	\$ -	0	0	0	0	
	Change (estimate vs actual)	0	\$ -	0	0	0	0	
430 N 5th Avenue	2025 request	360	\$ 9.19	\$ 3,310	3	120	3 FTE	
Pocatello, ID 83201	2024 estimate	360	\$ 8.93	\$ 3,214	3	120	3 FTE	
Office of Veterans Advocacy	2023 actual	360	\$ 8.67	\$ 3,120	3	120	3 FTE	
	Change (request vs actual)	0	\$ -	190	0	0	0	
	Change (estimate vs actual)	0	\$ -	94	0	0	0	
TOTAL (PAGE 2)		2025 request	\$ 2.82	\$ 9,523	17	199		
	2024 estimate	3,382	\$ 2.73	\$ 9,246	17	199		
	2023 actual	3,382	\$ 2.68	\$ 9,076	17	199		
	Change (request vs actual)	0	\$ -	447	0	0	0	
	Change (estimate vs actual)	0	\$ -	169	0	0	0	
TOTAL (ALL PAGES)		2025 request	\$ -	\$ -				
	2024 estimate		\$ -	\$ -				
	2023 actual		\$ -	\$ -				
	Change (request vs actual)		\$ -	0			0	
	Change (estimate vs actual)		\$ -	0			0	



**AGENCY NAME:**

**Idaho Division of Veterans Services**

FACILITY INFORMATION SUMMARY FOR FISCAL YR		2025		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
2604 16th Avenue	2025 request	961	\$ 12.46	\$ 11,969	3	320	3 FTE
Lewiston, ID 83501	2024 estimate	961	\$ 12.09	\$ 11,621	3	320	3 FTE
Office of Veterans Advocacy	2023 actual	961	\$ 11.74	\$ 11,282	3	320	3 FTE
	Change (request vs actual)	0	\$ -	\$ 687	0	0	0
	Change (estimate vs actual)	0	\$ -	\$ 338	0	0	0
650 Addison	2025 request	542	\$ 12.73	\$ 6,900	3	181	3 FTE
Twin Falls Idaho 83301	2024 estimate	542	\$ 12.36	\$ 6,699	3	181	3 FTE
Office of Veterans Advocacy	2023 actual	542	\$ 12.00	\$ 6,504	3	181	3 FTE
	Change (request vs actual)	0	\$ -	\$ 396	0	0	0
	Change (estimate vs actual)	0	\$ -	\$ 195	0	0	0
10100 Horseshoe Bend Road	2025 request	11,187	\$ 5.20	\$ 58,225	9	1,243	11 FTE; 1 Temp
Boise Idaho 83714	2024 estimate	9,587	\$ 5.90	\$ 56,529	8	1,198	11 FTE; 1 Temp
Idaho State Veterans Cemetery - Boise	2023 actual	9,587	\$ 5.72	\$ 54,883	8	1,198	11 FTE; 1 Temp
	Change (request vs actual)	1,600	\$ 2.09	\$ 3,342	1	45	
	Change (estimate vs actual)	0	\$ -	\$ 1,646	0	0	
2245 Cromwell Lane	2025 request	3,746	\$ 3.51	\$ 13,141	4	937	5 FTE; 1 Temp
Blackfoot Idaho 83321	2024 estimate	3,746	\$ 3.41	\$ 12,758	4	937	5 FTE; 1 Temp
Idaho State Veterans Cemetery - East	2023 actual	2,086	\$ 5.94	\$ 12,387	4	522	5 FTE; 1 Temp
	Change (request vs actual)	1,660	\$ 0.45	\$ 754	0	415	
	Change (estimate vs actual)	1,660	\$ 0.22	\$ 372	0	415	
	2025 request	0	\$ -	\$ -	0	-	
	2024 estimate	0	\$ -	\$ -	0	-	
	2023 actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)	0	\$ -	\$ 0	0	0	
	Change (estimate vs actual)	0	\$ -	\$ 0	0	0	
TOTAL (PAGE 3 )		16,436	\$ 5.49	\$ 90,236	19	865	
	2025 request	14,836	\$ 5.91	\$ 87,608	18	824	
	2024 estimate	13,176	\$ 6.46	\$ 85,056	18	732	
	2023 actual	3,260	\$ 1.59	\$ 5,180	1	133	
	Change (request vs actual)	1,660	\$ 1.54	\$ 2,552	0	92	
	Change (estimate vs actual)	325,603	\$ 7.51	\$ 2,445,491	530	614	
	2024 estimate	324,003	\$ 7.33	\$ 2,374,263	529	612	
	2023 actual	322,343	\$ 7.15	\$ 2,305,210	527	612	
	Change (request vs actual)	3,260	\$ 43.03	\$ 140,281	3	3	
	Change (estimate vs actual)	1,660	\$ 41.60	\$ 69,053	2	1	



## 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 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 in Boise and Blackfoot 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; 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, support programs, and resources concerning benefits, financial assistance, healthcare, transportation, and job opportunities to all Idaho Veterans across the state as well as 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 accommodates 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, 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 six (6) Service Officers are near and serve the Idaho State Veterans Homes – two (2) in Post Falls, two (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 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 Education Team functions as the Idaho State Approving Agency (SAA) under contract from the Department of Veterans Affairs (VA) tasked with ensuring approved GI Bill® programs meet all requirements of federal and state laws and regulations. The types of programs qualified for approval are education and training programs found at accredited universities and colleges, vocational schools, and Idaho employers who offer apprenticeships and on-the-job programs. Other team efforts focus on protecting the quality and integrity of the GI Bill® through the prevention of fraud, waste, and abuse. Compliance with federal and state laws and regulations is achieved by conducting Risk-Based Surveys (RBS), supervisory visits, and inspections at facilities annually. The team's work product also includes routinely providing technical assistance on GI Bill® policies and procedures to certifying officials and beneficiaries, conducting outreach and liaison activities at Transition Assistance Program briefings, job and education fairs, and participating in stakeholder activities with other state and federal agencies, such as the U.S. and Idaho Department of Labors as well as the Idaho Workforce Develop team.

Title 65, Chapter 2, *Idaho Code*.

## Revenue and Expenditures

Revenue	FY 2020	FY 2021	FY 2022	FY 2023
General Fund	\$1,177,465	\$1,152,600	\$1,453,100	\$1,528,799
CARES Act Fund	\$1,458,705	\$7,581,061	\$8,618,900	\$1,314,440
ARPA Fund	\$0	\$2,305,201	\$4,324,300	\$2,071,258
Federal Funds	\$20,172,534	\$21,803,508	\$25,300,100	\$26,643,150
Miscellaneous Funds	\$14,217,224	\$11,906,156	\$19,958,600	\$15,058,823
Endowment Fund	\$959,000	\$1,080,832	1,495,100	\$1,568,651
Cemetery Maintenance Fund	\$71,220	\$84,298	\$141,791	\$163,703
Veterans Support Fund	\$72,874	\$60,579	\$85,679	\$93,029
Veterans Recognition Fund	\$456,088	\$293,850	\$219,658	\$19,381
<b>Total</b>	<b>\$38,585,110</b>	<b>\$46,268,085</b>	<b>\$61,597,228</b>	<b>\$48,461,234</b>
Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Costs	\$22,844,110	\$24,530,573	\$23,769,639	\$27,372,294
Operating Expenditures	\$20,855,756	\$22,804,119	\$44,784,351	\$27,671,702
Capital Outlay	\$1,204,696	\$854,594	\$417,704	\$1,832,370
Trustee/Benefit Payments	\$196,241	\$172,000	\$150,038	\$84,282
<b>Total</b>	<b>\$45,100,803</b>	<b>\$48,361,286</b>	<b>\$69,121,732</b>	<b>\$56,960,648</b>



### Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
New Veteran benefit dollars coming into Idaho	\$76,654,565	\$102,021,753	\$89,325,256	\$79,751,588
Number of claims filed with the Department of Veterans Affairs and other agencies	8,038	7,087	9,071	12,037
Number of Interments	689	871	1027	865
Percent of occupied beds in nursing	81.9%	66%	67.4%	64.9%
Percent of occupied beds in domiciliary	51.7%	39%	46.7%	43%

### FY 2023 Performance Highlights

There are more than 126,467 Veterans residing in Idaho. Federal Department of Veterans Affairs expenditures in Idaho are approximately \$1,626,423,000, broken down as follows: Compensation and pensions: \$855,427,000; readjustment benefits: \$53,013,000; medical and construction programs: \$702,728,000, and insurance and indemnities: \$3,852,000. 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, as well as a huge influx of Veterans moving to Idaho and needing our assistance with existing and new claims. We expect this to continue at an even greater rate as our military downsizes. Also contributing to our record number of claims filed is the Pact Act, which became law on August 10, 2022, and affected veterans ranging from the Vietnam era to our veterans serving today. 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 12,037 claims filed by our Office of Veterans Advocacy this year.

Idaho State Veterans Home Post Falls was dedicated on Veterans Day November 11, 2022. On February 17, 2023, they received their certificate of occupancy and on February 24, 2023, they admitted their first Veteran resident. Since then, they have slowly increased their occupancy based on the ability to recruit nursing staff. Their lower census of 14% brings down the average percentage of occupied beds for the agency (performance measurement number 4) but is consistently increasing as staff are hired and more Veterans are brought in. The Idaho State Veterans Home Boise was recognized as a US News and World Report Best Nursing Home of Idaho for the fourth consecutive year and are listed as a 5-star facility by the Centers for Medicare & Medicaid Services (CMS). The Idaho State Veterans Home Lewiston and the Idaho State Veterans Home Pocatello both received a Pinnacle customer experience award for their third consecutive year.

The Veterans Cemetery Bureau performed 865 interment services in FY2023, 812 at the Idaho State Veterans Cemetery Boise and 53 at the Idaho State Veterans Cemetery Blackfoot.

Veteran Education received a "satisfactory" rating from VA for FY 2021-22; satisfactory is the highest rating an approving agency can receive from VA. FY2023 team efforts led to VA processing 37,773 education claims on behalf of 3052 beneficiaries at approved Idaho educational institutions, apprenticeships, and OJTs, bring in just under \$47M in education revenue to the state of Idaho. The Education Team conducted the required 8 Risk-Based surveys for the VA FY23 contract ensuring that the programs the Education Team approves under the GI Bill® provide Veterans educational benefits in full compliance with Title 38. The Education Team also participated in 100 outreach opportunities, 282 technical assistance activities, and 58 liaison actions throughout Idaho in FY23 by engaging stakeholders, veterans, active-duty service members, reservists, guardsmen, and dependents to promote awareness and understanding of VA education benefits.



**Part II – Performance Measures**

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Goal 1</b>						
Provide high quality advocacy and benefit assistance for all Idaho veterans and their families by:						
<ul style="list-style-type: none"> <li>a. Expanding outreach activities.</li> <li>b. Improving capability of County Service Officers</li> <li>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.</li> <li>d. Expanding partnerships with other entities serving Veterans, including those providing employment assistance, transportation, and higher education.</li> </ul>						
1. Number of claims filed with the Department of Veterans Affairs and other agencies.	actual	8,038	7,087	9,071	12,037	
	target	7,343	8,240	7,989	8,065	8,065
<b>Goal 2</b>						
Provide superior long-term care and enhanced quality of life for all Idaho State Veterans Home residents by:						
<ul style="list-style-type: none"> <li>a. Using best practices in all the Homes' departments.</li> <li>b. Continuing to enhance communication with residents and families.</li> </ul>						
2. Percent of returned questionnaires from residents and families indicating satisfaction with services provided at the Veterans Homes.	actual	96%	97.5%	96.7%	97.3%	
	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	5 71.4%	5 100%	5 100%	7 100%	
	target	100%	100%	100%	100%	100%
4. Percent of occupied beds in Veterans Homes.	actual	79.9%	63%	67.4%	57.1%	
	target	88%	88%	88%	88%	88%
<b>Goal 3</b>						
Honor Idaho Veterans and their families with respectful interment services in a dignified final resting place by:						
<ul style="list-style-type: none"> <li>a. Operating the Idaho State Veterans' Cemetery in compliance with the national cemetery program.</li> </ul>						
5. Percent of returned questionnaires from families indicating satisfaction with interment services at the Cemetery.	actual	99.4%	99%	99%	99%	
	target	90%	90%	90%	90%	90%

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Goal 4</b>						
<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%	83%	90%	100%	
	target	90%	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%
<b>Goal 5</b>						
<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	29%	27.8%	29.5%	
	target	<i>New in FY 2021</i>	24%	24%	24%	24%

**For More Information Contact**

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 Idaho Division of Veterans Services  
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 E-mail: [mark.tschampl@veterans.idaho.gov](mailto:mark.tschampl@veterans.idaho.gov)



## Part I – Agency Profile

### Agency Overview

The Idaho Division of Veterans Services is dedicated to serving Idaho's Veterans and their families by delivering superior long-term care and enhanced quality of life for residents in the Boise, Lewiston, Pocatello, and 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 in Boise and Blackfoot 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; 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, support programs, and resources concerning benefits, financial assistance, healthcare, transportation, and job opportunities to all Idaho Veterans across the state as well as 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 accommodates 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, 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 six (6) Service Officers are near and serve the Idaho State Veterans Homes – two (2) in Post Falls, two (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 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 Education Team functions as the Idaho State Approving Agency (SAA) under contract from the Department of Veterans Affairs (VA) tasked with ensuring approved GI Bill® programs meet all requirements of federal and state laws and regulations. The types of programs qualified for approval are education and training programs found at accredited universities and colleges, vocational schools, and Idaho employers who offer apprenticeships and on-the-job programs. Other team efforts focus on protecting the quality and integrity of the GI Bill® through the prevention of fraud, waste, and abuse. Compliance with federal and state laws and regulations is achieved by conducting Risk-Based Surveys (RBS), supervisory visits, and inspections at facilities annually. The team's work product also includes routinely providing technical assistance on GI Bill® policies and procedures to certifying officials and beneficiaries, conducting outreach and liaison activities at Transition Assistance Program briefings, job and education fairs, and participating in stakeholder activities with other state and federal agencies, such as the U.S. and Idaho Department of Labors as well as the Idaho Workforce Develop team.

Title 65, Chapter 2, *Idaho Code*.

## Revenue and Expenditures

Revenue	FY 2020	FY 2021	FY 2022	FY 2023
General Fund	\$1,177,465	\$1,152,600	\$1,453,100	\$1,528,799
CARES Act Fund	\$1,458,705	\$7,581,061	\$8,618,900	\$1,314,440
ARPA Fund	\$0	\$2,305,201	\$4,324,300	\$2,071,258
Federal Funds	\$20,172,534	\$21,803,508	\$25,300,100	\$26,643,150
Miscellaneous Funds	\$14,217,224	\$11,906,156	\$19,958,600	\$15,058,823
Endowment Fund	\$959,000	\$1,080,832	1,495,100	\$1,568,651
Cemetery Maintenance Fund	\$71,220	\$84,298	\$141,791	\$163,703
Veterans Support Fund	\$72,874	\$60,579	\$85,679	\$93,029
Veterans Recognition Fund	<u>\$456,088</u>	<u>\$293,850</u>	<u>\$219,658</u>	<u>\$19,381</u>
<b>Total</b>	<b>\$38,585,110</b>	<b>\$46,268,085</b>	<b>\$61,597,228</b>	<b>\$48,461,234</b>
Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Costs	\$22,844,110	\$24,530,573	\$23,769,639	\$27,372,294
Operating Expenditures	\$20,855,756	\$22,804,119	\$44,784,351	\$27,671,702
Capital Outlay	\$1,204,696	\$854,594	\$417,704	\$1,832,370
Trustee/Benefit Payments	<u>\$196,241</u>	<u>\$172,000</u>	<u>\$150,038</u>	<u>\$84,282</u>
<b>Total</b>	<b>\$45,100,803</b>	<b>\$48,361,286</b>	<b>\$69,121,732</b>	<b>\$56,960,648</b>



### Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
New Veteran benefit dollars coming into Idaho	\$76,654,565	\$102,021,753	\$89,325,256	\$79,751,588
Number of claims filed with the Department of Veterans Affairs and other agencies	8,038	7,087	9,071	12,037
Number of Interments	689	871	1027	865
Percent of occupied beds in nursing	81.9%	66%	67.4%	64.9%
Percent of occupied beds in domiciliary	51.7%	39%	46.7%	43%

### FY 2023 Performance Highlights

There are more than 126,467 Veterans residing in Idaho. Federal Department of Veterans Affairs expenditures in Idaho are approximately \$1,626,423,000, broken down as follows: Compensation and pensions: \$855,427,000; readjustment benefits: \$53,013,000; medical and construction programs: \$702,728,000, and insurance and indemnities: \$3,852,000. 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, as well as a huge influx of Veterans moving to Idaho and needing our assistance with existing and new claims. We expect this to continue at an even greater rate as our military downsizes. Also contributing to our record number of claims filed is the Pact Act, which became law on August 10, 2022, and affected veterans ranging from the Vietnam era to our veterans serving today. 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 12,037 claims filed by our Office of Veterans Advocacy this year.

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**Part II – Performance Measures**

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Goal 1</b>						
<i>Provide high quality advocacy and benefit assistance for all Idaho veterans and their families by:</i>						
<ul style="list-style-type: none"> <li><i>a. Expanding outreach activities.</i></li> <li><i>b. Improving capability of County Service Officers</i></li> <li><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></li> <li><i>d. Expanding partnerships with other entities serving Veterans, including those providing employment assistance, transportation, and higher education.</i></li> </ul>						
1. Number of claims filed with the Department of Veterans Affairs and other agencies.	actual	8,038	7,087	9,071	12,037	
	target	7,343	8,240	7,989	8,065	8,065
<b>Goal 2</b>						
<i>Provide superior long-term care and enhanced quality of life for all Idaho State Veterans Home residents by:</i>						
<ul style="list-style-type: none"> <li><i>a. Using best practices in all the Homes' departments.</i></li> <li><i>b. Continuing to enhance communication with residents and families.</i></li> </ul>						
2. Percent of returned questionnaires from residents and families indicating satisfaction with services provided at the Veterans Homes.	actual	96%	97.5%	96.7%	97.3%	
	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	5 71.4%	5 100%	5 100%	7 100%	
	target	100%	100%	100%	100%	100%
4. Percent of occupied beds in Veterans Homes.	actual	79.9%	63%	67.4%	57.1%	
	target	88%	88%	88%	88%	88%
<b>Goal 3</b>						
<i>Honor Idaho Veterans and their families with respectful interment services in a dignified final resting place by:</i>						
<ul style="list-style-type: none"> <li><i>a. Operating the Idaho State Veterans' Cemetery in compliance with the national cemetery program.</i></li> </ul>						
5. Percent of returned questionnaires from families indicating satisfaction with interment services at the Cemetery.	actual	99.4%	99%	99%	99%	
	target	90%	90%	90%	90%	90%



Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Goal 4</b>						
<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%	83%	90%	100%	
	target	90%	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%
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<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	29%	27.8%	29.5%	
	target	<i>New in FY 2021</i>	24%	24%	24%	24%

**For More Information Contact**

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## ***Director Attestation for Performance Report***

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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: 444 Idaho Division of Veterans Services



Director's Signature

August 29, 2023

Date

Please return to:

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

FAX: 334-2438  
E-mail: [info@dfm.idaho.gov](mailto:info@dfm.idaho.gov)