

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Division of Veterans Services						444
Division:	Division of Veterans Services						VS1
Appropriation Unit:	Division of Veterans Services						SGVS
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						SGVS
	10000 General	14.00	1,318,700	170,700	0	42,400	1,531,800
	12301 Dedicated	0.00	0	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
		447.50	34,799,600	38,813,700	1,679,000	358,900	75,651,200
1.13	PY Executive Carry Forward						SGVS
	10000 General	0.00	0	6,200	0	0	6,200
	34800 Federal	0.00	0	5,000	25,700	0	30,700
	48124 Dedicated	0.00	0	0	69,800	0	69,800
		0.00	0	11,200	95,500	0	106,700
1.21	Account Transfers						SGVS
	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
		0.00	(1,500,000)	448,200	1,070,400	(18,600)	0
1.41	Receipts to Appropriation						SGVS
	34900 Dedicated	0.00	0	88,200	1,700	0	89,900
		0.00	0	88,200	1,700	0	89,900
1.61	Reverted Appropriation Balances						SGVS
	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)
		0.00	(4,107,900)	(5,461,000)	(64,300)	(199,500)	(9,832,700)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.71	Legislative Reappropriation						SGVS
	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)
		0.00	(123,400)	(5,944,600)	(32,000)	0	(6,100,000)
1.81	CY Executive Carry Forward						SGVS
	34800 Federal	0.00	0	0	(84,700)	0	(84,700)
	48124 Dedicated	0.00	0	0	(9,300)	0	(9,300)
		0.00	0	0	(94,000)	0	(94,000)
1.91	Other Adjustments						SGVS
	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)
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						SGVS
	10000 General	14.00	1,318,700	195,500	0	20,800	1,535,000
	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	19,158,600	1,601,300	0	33,196,000
	34900 Dedicated	227.60	13,405,100	3,402,400	0	0	16,807,500
	48124 Dedicated	2.60	211,100	719,900	245,600	0	1,176,600
		447.50	27,372,300	27,593,200	1,870,600	20,800	56,856,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Original Appropriation									
3.00	FY 2024 Original 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	
	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	

Appropriation Adjustment

4.11	Legislative Reappropriation								SGVS
This decision unit reflects reappropriation authority granted by SB 1150 in the 2023 legislative session.									
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	

FY 2024 Total Appropriation

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	
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	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Appropriation Adjustments

6.11 Executive Carry Forward SGVS

This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s).

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 FTP adjustments for FY 2024.

	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 reflects an alignment of the agency's FTP allocation by fund.

	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 from FY 2024.

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)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Program Maintenance

10.11 Change in Health Benefit Costs

SGVS

This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.

10000	General	0.00	(10,500)	0	0	0	(10,500)
34800	Federal	0.00	(141,800)	0	0	0	(141,800)
34900	Dedicated	0.00	(179,500)	0	0	0	(179,500)
48124	Dedicated	0.00	(2,200)	0	0	0	(2,200)
		0.00	(334,000)	0	0	0	(334,000)

10.12 Change in Variable Benefit Costs

SGVS

This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.

10000	General	0.00	100	0	0	0	100
34800	Federal	0.00	1,400	0	0	0	1,400
34900	Dedicated	0.00	1,700	0	0	0	1,700
48124	Dedicated	0.00	0	0	0	0	0
		0.00	3,200	0	0	0	3,200

10.31 Repair, Replacement, or Alteration Costs

SGVS

The Governor recommends one-time dedicated fund spending authority for repair and replacement items. Replacement items include eight bariatric patient hoier lifts, two IV machines with poles, two sit to stand lifts, one commercial washing machine, and four 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

The Governor recommends one-time dedicated fund spending authority for computer repair and replacements. Replacement items include 40 laptops and docking stations, 30 desktops, and 42 computer monitors.

OT	48124	Dedicated	0.00	0	100,500	0	0	100,500
			0.00	0	100,500	0	0	100,500

10.41 Attorney General Fees

SGVS

This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.

34800	Federal	0.00	0	(3,200)	0	0	(3,200)
34900	Dedicated	0.00	0	(1,800)	0	0	(1,800)
48124	Dedicated	0.00	0	(400)	0	0	(400)
		0.00	0	(5,400)	0	0	(5,400)

10.45 Risk Management Costs

SGVS

This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.

34800	Federal	0.00	0	17,200	0	0	17,200
34900	Dedicated	0.00	0	8,200	0	0	8,200
48124	Dedicated	0.00	0	1,000	0	0	1,000
		0.00	0	26,400	0	0	26,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.46	Controller's Fees							SGVS
	This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
	34800	Federal	0.00	0	(34,300)	0	0	(34,300)
	34900	Dedicated	0.00	0	(16,400)	0	0	(16,400)
	48124	Dedicated	0.00	0	(2,100)	0	0	(2,100)
			0.00	0	(52,800)	0	0	(52,800)
10.47	Treasurer's Fees							SGVS
	This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
	34800	Federal	0.00	0	200	0	0	200
	34900	Dedicated	0.00	0	100	0	0	100
			0.00	0	300	0	0	300
10.48	Office of Information Technology Services Support Fees							SGVS
	This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.							
	10000	General	0.00	0	(5,100)	0	0	(5,100)
	34800	Federal	0.00	0	(15,800)	0	0	(15,800)
	34900	Dedicated	0.00	0	(8,200)	0	0	(8,200)
	48124	Dedicated	0.00	0	(1,200)	0	0	(1,200)
			0.00	0	(30,300)	0	0	(30,300)
10.61	Salary Multiplier - Regular Employees							SGVS
	The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.							
	10000	General	0.00	36,100	0	0	0	36,100
	34800	Federal	0.00	394,300	0	0	0	394,300
	34900	Dedicated	0.00	481,300	0	0	0	481,300
	48124	Dedicated	0.00	5,700	0	0	0	5,700
			0.00	917,400	0	0	0	917,400
10.62	Salary Multiplier - Group and Temporary							SGVS
	The Governor does not recommend a change in employee compensation for group and temporary employees.							
	10000	General	0.00	0	0	0	0	0
	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total Maintenance								
11.00	FY 2025 Total Maintenance							SGVS
	10000	General	13.80	1,412,900	211,500	0	42,400	1,666,800
	12301	Dedicated	0.00	0	1,000,000	0	195,000	1,195,000
OT	12301	Dedicated	0.00	0	0	0	0	0
OT	34500	Federal	0.00	0	0	0	0	0
	34800	Federal	189.50	16,531,800	13,522,500	0	0	30,054,300
OT	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	233.30	19,922,100	8,251,000	0	0	28,173,100
	48124	Dedicated	2.90	232,500	644,600	0	1,500	878,600
OT	48124	Dedicated	0.00	0	100,500	97,800	0	198,300
			439.50	38,099,300	23,730,100	97,800	238,900	62,166,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	Boise Veterans Home Replacement Increase							SGVS
The Governor recommends one-time federal fund spending authority for an increase in the cost of renovating the Boise Idaho State Veterans Home through a federal-state home construction grant to move to a small house model design to emphasize a home environment adapted to and designed around the needs of the resident with single residency rooms, bathrooms, and more central living areas. During the 2023 Legislative session, the division was appropriated federal funding spending authority for this project. Due to inflationary costs, the total anticipated cost has increased.								
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	Lewiston Veterans Home Renovation							SGVS
The Governor recommends one-time federal fund spending authority for the renovation of the Lewiston Idaho State Veterans Home through a federal-state home construction grant. This renovation will be consistent with the renovation of the Boise Idaho State Veterans Home to move to a small house model design to emphasize a home environment adapted to and designed around the needs of the resident with single residency rooms, bathrooms, and more central living areas.								
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
12.03	Pocatello Veterans Home Land Lease Extension							SGVS
The Governor recommends General Fund for an increase in the Pocatello Idaho State Veterans Home land lease. Idaho State University (ISU) currently owns the land and the division has been leasing the land from ISU since the original lease in 1990. The division and ISU agreed upon another 25-year lease to take effect on June 26, 2024, expiring in June 2049. The cost entails a fair market value lease rate of \$4,000 per month for FY 2025 through FY 2029. A three percent increase every five years will be applied to accommodate an escalation in fair market value for the property over the term of the extension.								
	10000	General	0.00	0	48,000	0	0	48,000
			0.00	0	48,000	0	0	48,000
12.91	Budget Law Exemptions/Other Adjustments							SGVS
The Governor recommends reappropriation authority of federal fund spending authority for any unexpended and unencumbered balances appropriated for the Boise Idaho State Veterans Home renovation project.								
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
The Governor recommends reappropriation authority of federal fund spending authority for any unexpended and unencumbered balances appropriated for the Veterans Cemetery Boise expansion.								
OT	34800	Federal	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total								
13.00	FY 2025 Total							SGVS
	10000	General	13.80	1,412,900	259,500	0	42,400	1,714,800
	12301	Dedicated	0.00	0	1,000,000	0	195,000	1,195,000
OT	12301	Dedicated	0.00	0	0	0	0	0
OT	34500	Federal	0.00	0	0	0	0	0
	34800	Federal	189.50	16,531,800	13,522,500	0	0	30,054,300
OT	34800	Federal	0.00	0	43,084,400	0	0	43,084,400
	34900	Dedicated	233.30	19,922,100	8,251,000	0	0	28,173,100
	48124	Dedicated	2.90	232,500	644,600	0	1,500	878,600
OT	48124	Dedicated	0.00	0	100,500	97,800	0	198,300
			439.50	38,099,300	66,862,500	97,800	238,900	105,298,500