

## STATEMENT OF PURPOSE

### RS25374

This is the fiscal year 2018 original appropriation for the Division of Veterans Services.

It includes adjustments for increased employee benefit costs, statewide cost allocation, replacement items, an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of the director, and funding for cybersecurity insurance.

This bill includes funding for nine line items. The first three line items provide additional FTP and associated funding to meet personnel needs and reduce agency turnover. The fourth line item provides for new capital outlay items. Line items five, six, and seven provide funding to support programs that benefit Idaho veterans. Line item eight provides necessary appropriation to address various alteration and repair projects at the three veterans homes. Line item nine provides the appropriation needed for the addition of a second veterans cemetery in Blackfoot.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	333.00	1,056,400	17,651,300	16,792,500	35,500,200
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2017 Estimated Expenditures	333.00	1,056,400	17,651,300	16,792,500	35,500,200
Removal of One-Time Expenditures	0.00	(31,300)	(1,605,600)	(2,189,400)	(3,826,300)
FY 2018 Base	333.00	1,025,100	16,045,700	14,603,100	31,673,900
Benefit Costs	0.00	7,900	141,000	76,800	225,700
Replacement Items	0.00	0	225,000	320,600	545,600
Statewide Cost Allocation	0.00	0	(3,100)	(8,000)	(11,100)
Change in Employee Compensation	0.00	24,900	282,300	170,800	478,000
FY 2018 Program Maintenance	333.00	1,057,900	16,690,900	15,163,300	32,912,100
1. Additional Veterans Service Officer	1.00	59,800	0	0	59,800
2. Additional Operational Staff	1.50	0	9,200	101,800	111,000
3. Additional Patient-Related Staff	10.50	0	167,300	371,700	539,000
4. New Capital Outlay	0.00	0	0	484,800	484,800
5. Veterans Recognition Income Fund	0.00	0	127,500	0	127,500
6. Idaho Suicide Hotline	0.00	0	0	80,000	80,000
7. Veterans Treatment Courts	0.00	0	0	80,000	80,000
8. Self-Funded Facility Projects	0.00	0	649,400	1,260,600	1,910,000
9. Second Veterans Cemetery	0.00	0	809,400	7,496,100	8,305,500
Cybersecurity Insurance	0.00	0	0	100	100
FY 2018 Total	346.00	1,117,700	18,453,700	25,038,400	44,609,800
Chg from FY 2017 Orig Approp	13.00	61,300	802,400	8,245,900	9,109,600
% Chg from FY 2017 Orig Approp.	3.9%	5.8%	4.5%	49.1%	25.7%

**DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).**

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