

STATEMENT OF PURPOSE

RS28680 / S1140

This is the FY 2022 original appropriation bill for the Division of Veterans Services. It appropriates a total of \$50,175,700 and caps the number of authorized full-time equivalent positions at 367.20. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP, extends the holiday for the employer's sick leave contribution rate for another year, and restores funding for the employer's unemployment insurance contribution rate. Funding for replacement items includes \$1,084,400 for clinical mattresses, electric recliners, a gas oven, a hot food holding unit, living room furniture, desktop computers, laptops, network server equipment, an HVAC system for a cold food storage room, a riding lawnmower, a snow blower attachment, office desks, and office chairs. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees and a 2% upward shift in the compensation schedule. The bill funds seven line items, which provide funding for new leases and capital outlay, a Medicaid reimbursement change, two construction grants, an expansion of the veterans cemetery in Boise, veteran recognition fund projects, and a federal appropriation for COVID relief.

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).

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2021 Total Appropriation	367.20	1,213,300	32,391,000	52,507,300	86,111,600
Executive Holdback	0.00	(60,700)	0	0	(60,700)
Noncognizable Funds and Transfers	0.00	0	0	11,429,400	11,429,400
FY 2021 Estimated Expenditures	367.20	1,152,600	32,391,000	63,936,700	97,480,300
Removal of Onetime Expenditures	0.00	(8,900)	(13,357,100)	(45,262,000)	(58,628,000)
Restore Rescissions	0.00	60,700	0	0	60,700
FY 2022 Base	367.20	1,204,400	19,033,900	18,674,700	38,913,000
Benefit Costs	0.00	5,700	91,100	65,600	162,400
Inflationary Adjustments	0.00	0	129,000	250,200	379,200
Replacement Items	0.00	0	233,800	850,600	1,084,400
Statewide Cost Allocation	0.00	0	15,100	26,300	41,400
Annualizations	0.00	0	71,000	0	71,000
Change in Employee Compensation	0.00	18,000	242,500	174,600	435,100
FY 2022 Program Maintenance	367.20	1,228,100	19,816,400	20,042,000	41,086,500
1. New Leases and Capital Outlay	0.00	0	37,800	28,600	66,400
2. Medicaid Reimbursement Change	0.00	0	1,000,000	0	1,000,000
3. Construction Grant	0.00	0	0	1,389,800	1,389,800
4. Veterans Cemetery Expansion	0.00	0	0	790,200	790,200
5. COVID-19 Construction Grant	0.00	0	0	1,915,900	1,915,900
6. Veteran Recognition Fund	0.00	0	195,000	0	195,000
7. COVID Relief Act	0.00	0	0	3,731,900	3,731,900
FY 2022 Total	367.20	1,228,100	21,049,200	27,898,400	50,175,700
Chg from FY 2021 Orig Approp	0.00	14,800	(2,438,600)	6,412,700	3,988,900
% Chg from FY 2021 Orig Approp.	0.0%	1.2%	(10.4%)	29.8%	8.6%

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