

STATEMENT OF PURPOSE

RS31507 / S1402

This appropriation to the Division of Veterans Services provides enhancements to the FY 2025 maintenance budget that include additional funding to replace the Boise veterans home, additional funding to renovate the Lewiston veterans home, lease renewal for the Pocatello veterans home, replacement items, and the additional 2% CEC.

FISCAL NOTE

This appropriation provides an additional \$43,942,200 to the maintenance appropriation provided to the Division of Veterans Services found in Senate Bill 1270, and provides reappropriation for federal funds. Table 1 shows incremental adjustments to the budget found in the bill, of which the ongoing increase is \$659,500, and \$43,282,700 are onetime appropriations. Table 2 shows the adjustments leading to the FY 2025 Total. The total budget for the Division of Veterans Services is \$105,298,500.

Table 1	FTP	Gen	Ded	Fed	Total
1. Veterans Home Replacement - Boise	0.00	0	0	8,621,900	8,621,900
2. Veterans Home Renovation - Lewiston	0.00	0	0	34,462,500	34,462,500
3. Pocatello Veterans Home - Lease	0.00	48,000	0	0	48,000
Replacement Items	0.00	0	198,300	0	198,300
Additional 2% Change in Employee Compensation	0.00	24,000	324,600	262,900	611,500
FY 2025 Budget Enhancements	0.00	72,000	522,900	43,347,300	43,942,200
% Chg from FY 2025 Maintenance		4.4%	1.7%	145.5%	71.6%

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Table 2	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	439.50	1,646,200	30,462,600	98,240,500	130,349,300
Prior Year Reappropriation	0.00	0	3,157,100	2,942,900	6,100,000
FY 2024 Total Appropriation	439.50	1,646,200	33,619,700	101,183,400	136,449,300
Executive Carry Forward	0.00	0	9,300	84,700	94,000
FY 2024 Estimated Expenditures	439.50	1,646,200	33,629,000	101,268,100	136,543,300
Removal of Onetime Expenditures	0.00	0	(3,668,500)	(71,431,800)	(75,100,300)
FY 2025 Base	439.50	1,646,200	29,960,500	29,836,300	61,443,000
Personnel Benefit Costs	0.00	(10,400)	(180,000)	(140,400)	(330,800)
Statewide Cost Allocation	0.00	(5,100)	(20,800)	(35,900)	(61,800)
1% Change in Employee Compensation	0.00	12,100	162,400	131,400	305,900
FY 2025 Program Maintenance - SB 1270	439.50	1,642,800	29,922,100	29,791,400	61,356,300
FY 2025 Budget Enhancements	0.00	72,000	522,900	43,347,300	43,942,200
FY 2025 Total	439.50	1,714,800	30,445,000	73,138,700	105,298,500
Chg from FY 2024 Orig Approp	0.00	68,600	(17,600)	(25,101,800)	(25,050,800)
% Chg from FY 2024 Orig Approp.	0.0%	4.2%	(0.1%)	(25.6%)	(19.2%)

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