

STATEMENT OF PURPOSE

RS24621

This is a fiscal year 2016 supplemental appropriation and the fiscal year 2017 original appropriation for the Division of Veterans Services.

For FY 2016, this bill appropriates and transfers \$1,500 from the federal grant fund to the resident trust funds to account for losses from the State Treasurer IDLE Pool.

For FY 2017 the bill includes adjustments for increased employee benefit costs, statewide cost allocation, funding for the 27th payroll and an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of the director. This bill also includes \$506,300 for inflationary adjustments, and \$2,701,300 for one-time replacement items and alteration and repair projects that were requested in the budget as well as for the projects requested from the Permanent Building Fund. This bill includes funding for all six line items. The first two line items provide additional funding to meet personnel needs and reduce agency turnover. The third line item provides for a full-time recreation assistant in the Boise home and a landscape technician at the Boise cemetery. Line item four provides funding for a contract manager to oversee the implementation of a new veterans cemetery in southeastern Idaho. Line item five provides funding for new capital outlay items, and line item six provides funding to various organizations that provide support to disabled veterans.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	331.00	987,400	16,001,800	15,179,500	32,168,700
1. Restore Patient Invested Funds	0.00	0	0	1,500	1,500
Cash Transfers and Adjustments	0.00	0	0	(1,500)	(1,500)
FY 2016 Total Appropriation	331.00	987,400	16,001,800	15,179,500	32,168,700
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2016 Estimated Expenditures	331.00	987,400	16,001,800	15,179,500	32,168,700
Removal of One-Time Expenditures	0.00	0	(945,600)	(1,563,000)	(2,508,600)
FY 2017 Base	331.00	987,400	15,056,200	13,616,500	29,660,100
Benefit Costs	0.00	13,900	211,200	115,300	340,400
Inflationary Adjustments	0.00	0	133,600	372,700	506,300
Replacement Items	0.00	0	773,000	1,928,300	2,701,300
Statewide Cost Allocation	0.00	0	8,700	23,600	32,300
Change in Employee Compensation	0.00	24,700	278,200	165,200	468,100
27th Payroll	0.00	30,400	324,400	195,500	550,300
FY 2017 Program Maintenance	331.00	1,056,400	16,785,300	16,417,100	34,258,800
1. 27th Payroll for Group Positions	0.00	0	54,800	0	54,800
2. Compensation Increases for Staff	0.00	0	319,300	189,900	509,200
3. Add Two New Positions - Boise	2.00	0	42,300	42,300	84,600

4. Proj Mgr - New Vets Home and Cemetery	0.00	0	0	80,000	80,000
5. New Capital Outlay	0.00	0	104,600	63,200	167,800
6. Veterans Recognition Fund	0.00	0	345,000	0	345,000
FY 2017 Total	333.00	1,056,400	17,651,300	16,792,500	35,500,200
Chg from FY 2016 Orig Approp	2.00	69,000	1,649,500	1,613,000	3,331,500
% Chg from FY 2016 Orig Approp.	0.6%	7.0%	10.3%	10.6%	10.4%



Contact:

Jared Tatro
 Budget and Policy Analysis
 (208) 334-4740