

STATEMENT OF PURPOSE

RS26250

This is the FY 2019 original appropriation bill for the Division of Veterans Services. It appropriates \$34,239,400 and caps the number of authorized full-time equivalent positions at 346.00.

For benefit costs, the bill removes \$1,450 per eligible FTP to bring the annual employer contribution for health insurance down to \$11,650 by including a two-month employee and employer premium holiday, adds a 6.8% increase for life insurance, and adjusts funding for workers' compensation in amounts that vary by agency. Funding for replacement items includes \$487,000 for items that are to be determined by the administrator. For statewide cost allocation, \$6,700 is provided, as Attorney General fees will increase by \$18,000, fees for Legislative Audits will decrease by \$7,000, risk management costs will decrease by \$10,700, State Controller fees will increase by \$6,500, and State Treasurer fees will decrease by \$100. The bill also provides funding for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head, and a 3% increase in the compensation schedule.

The bill funds four line items. The first line item provides \$227,300 to provide pay increases for staff at the Lewiston Veteran Home. The second line item provides \$133,800 for new capital outlay items. The third line item provides \$150,000 for grants from the Veterans Recognition Income Fund. The fourth line item provides \$20,000 to account for changes in rules related to personal property for veterans living in one of the three Idaho homes. Finally, this bill also provides reappropriation authority for the division to carryforward federal funds related to the implementation of a second veterans cemetery in Blackfoot, Idaho.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	346.00	1,117,700	18,453,700	25,038,400	44,609,800
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2018 Estimated Expenditures	346.00	1,117,700	18,453,700	25,038,400	44,609,800
Removal of Onetime Expenditures	0.00	0	(1,820,500)	(9,642,100)	(11,462,600)
FY 2019 Base	346.00	1,117,700	16,633,200	15,396,300	33,147,200
Benefit Costs	0.00	(16,500)	(272,900)	(160,600)	(450,000)
Replacement Items	0.00	0	294,000	193,000	487,000
Statewide Cost Allocation	0.00	0	(3,400)	10,100	6,700
Change in Employee Compensation	0.00	26,300	305,600	185,500	517,400
FY 2019 Program Maintenance	346.00	1,127,500	16,956,500	15,624,300	33,708,300
1. Market Equity Salary Increases	0.00	0	193,600	33,700	227,300
2. New Capital Outlay	0.00	0	83,700	50,100	133,800
3. Veterans Recognition Income Fund	0.00	0	150,000	0	150,000
4. IDAPA Rules Chg - Personal Property	0.00	0	0	20,000	20,000
Budget Law Exemptions	0.00	0	0	0	0
FY 2019 Total	346.00	1,127,500	17,383,800	15,728,100	34,239,400
Chg from FY 2018 Orig Approp	0.00	9,800	(1,069,900)	(9,310,300)	(10,370,400)
% Chg from FY 2018 Orig Approp.	0.0%	0.9%	(5.8%)	(37.2%)	(23.2%)

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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