

## STATEMENT OF PURPOSE

### RS26930

This is the FY 2020 original appropriation bill for the Division of Veterans Services. It appropriates a total of \$78,592,100 and caps the number of authorized full-time equivalent positions at 344.00. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP; provides a 5.5% increase for the employer's share of PERSI contributions; and provides other benefit adjustments. For statewide cost allocation, \$98,800 is provided. The bill also provides funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. Funding for a 3% upward shift in the compensation schedule is also included. The bill funds seven line items: \$871,100 to address staff market equity; \$551,900 for three additional staff positions; \$103,300 for new capital outlay items; \$200,000 for changes in Medicaid billings; \$100,000 for veterans recognition grants; \$42,223,400 for a fourth veterans home in Post Falls; and \$307,200 for the Governor's technology initiatives. The bill also allows for cash transfers for the new veterans home and reappropriation authority for the cemetery in Blackfoot.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2019 Original Appropriation	346.00	1,127,500	17,383,800	15,728,100	34,239,400
FY 2019 Total Appropriation	346.00	1,127,500	16,983,800	24,424,200	42,535,500
FY 2019 Estimated Expenditures	346.00	1,127,500	16,983,800	24,424,200	42,535,500
FY 2020 Base	346.00	1,127,500	15,656,100	16,720,200	33,503,800
Benefit Costs	0.00	4,000	45,300	26,700	76,000
Statewide Cost Allocation	0.00	0	25,700	73,100	98,800
Change in Employee Compensation	0.00	28,100	333,500	195,000	556,600
FY 2020 Program Maintenance	346.00	1,159,600	16,060,600	17,015,000	34,235,200
1. Staff Market Equity	0.00	0	(501,600)	1,372,700	871,100
2. Additional Staffing Positions	3.00	0	361,200	190,700	551,900
3. New Capital Outlay	0.00	0	103,300	0	103,300
4. Intergovernmental Transfer - Medicaid	0.00	0	200,000	0	200,000
5. Veterans Recognition Fund Awards	0.00	0	100,000	0	100,000
6. Fourth Veterans Home	0.00	0	14,258,200	27,965,200	42,223,400
Governor Tech Initiatives	(5.00)	64,600	123,700	118,900	307,200
FY 2020 Total	344.00	1,224,200	30,705,400	46,662,500	78,592,100
Chg from FY 2019 Orig Approp	(2.00)	96,700	13,321,600	30,934,400	44,352,700
% Chg from FY 2019 Orig Approp.	(0.6%)	8.6%	76.6%	196.7%	129.5%

#### Contact:

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**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).