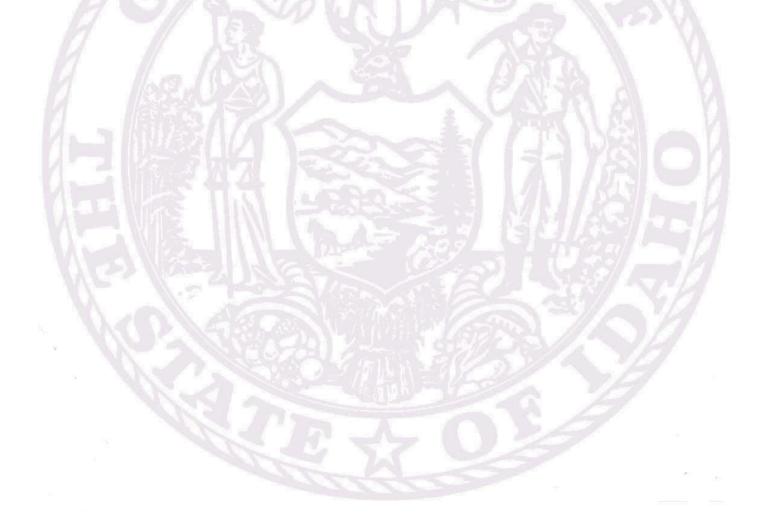
STATEMENT OF PURPOSE

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 1,213,3	00 32,391,000 52,50	7,300 86,111,600
Executive Holdback 0.00 (60,70	0 (0(0 (60,700)
Noncognizable Funds and Transfers 0.00	0 0 11,42	9,400 11,429,400
FY 2021 Estimated Expenditures 367.20 1,152,6	00 32,391,000 63,93	6,700 97,480,300
Removal of Onetime Expenditures 0.00 (8,90	00) (13,357,100) (45,262	2,000) (58,628,000)
Restore Rescissions 0.00 60,7	00 0	0 60,700
FY 2022 Base 367.20 1,204,4	00 19,033,900 18,67	4,700 38,913,000
Benefit Costs 0.00 5,7	00 91,100 6	5,600 162,400
Inflationary Adjustments 0.00	0 129,000 25	0,200 379,200
Replacement Items 0.00	0 233,800 85	0,600 1,084,400
Statewide Cost Allocation 0.00	0 15,100 2	6,300 41,400
Annualizations 0.00	0 71,000	0 71,000
Change in Employee Compensation 0.00 18,0	00 242,500 17	4,600 435,100
FY 2022 Program Maintenance367.201,228,1	00 19,816,400 20,04	2,000 41,086,500
1. New Leases and Capital Outlay0.00	0 37,800 2	8,600 66,400
2. Medicaid Reimbursement Change0.00	0 1,000,000	0 1,000,000
3. Construction Grant 0.00	0 0 1,38	9,800 1,389,800
4. Veterans Cemetery Expansion0.00	0 0 79	0,200 790,200
5. COVID-19 Construction Grant 0.00	0 0 1,91	5,900 1,915,900
6. Veteran Recognition Fund0.00	0 195,000	0 195,000
7. COVID Relief Act 0.00	0 0 3,73	1,900 3,731,900
FY 2022 Total 367.20 1,228,1	00 21,049,200 27,89	8,400 50,175,700
Chg from FY 2021 Orig Approp 0.00 14,8	00 (2,438,600) 6,41	2,700 3,988,900
% Chg from FY 2021 Orig Approp. 0.0% 1.2	2% (10.4%) 2	29.8% 8.6%

Contact:

Christine M Otto Budget and Policy Analysis (208) 334-4732

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