

## STATEMENT OF PURPOSE

**RS30583 / S1150**

This is the FY 2024 original appropriation bill for the Division of Veterans Services. It appropriates a total of \$130,349,300 and caps the number of authorized full-time equivalent positions at 439.50. The bill funds four line items, which provides funding to replace the Boise Veterans Home that was originally built in 1965; funding to enable the agency to offer health benefits to temporary employees; funding for bariatric beds and a Site Dumper; and funding to meet increased federal match requirements.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2023 Original Appropriation	447.50	1,531,800	24,655,000	26,632,200	52,819,000
Prior Year Reappropriation	0.00	0	5,661,600	16,170,600	21,832,200
2. ARPA Fund Adjustment	0.00	0	0	1,000,000	1,000,000
FY 2023 Total Appropriation	447.50	1,531,800	30,316,600	43,802,800	75,651,200
Executive Carry Forward	0.00	6,200	69,800	30,700	106,700
Expenditure Adjustments	0.00	0	0	0	0
FY 2023 Estimated Expenditures	447.50	1,538,000	30,386,400	43,833,500	75,757,900
Removal of Onetime Expenditures	0.00	(6,200)	(5,003,900)	(17,518,200)	(22,528,300)
Base Adjustments	0.00	0	0	0	0
FY 2024 Base	447.50	1,531,800	25,382,500	26,315,300	53,229,600
Personnel Benefit Costs	0.00	12,400	232,000	184,100	428,500
Inflationary Adjustments	0.00	0	607,000	1,330,900	1,937,900
Replacement Items	0.00	0	418,500	0	418,500
Statewide Cost Allocation	0.00	45,900	77,400	128,200	251,500
Annualizations	0.00	0	2,303,800	1,684,600	3,988,400
Change in Employee Compensation	0.00	42,500	725,400	589,200	1,357,100
FY 2024 Program Maintenance	447.50	1,632,600	29,746,600	30,232,300	61,611,500
DHR Consolidation	(8.00)	12,600	(123,600)	(404,000)	(515,000)
1. Veterans Home Replacement	0.00	0	0	68,404,200	68,404,200
2. Temporary Health Benefits	0.00	1,000	6,000	8,000	15,000
3. Bariatric Beds and Interment Equipment	0.00	0	83,600	0	83,600
4. Medicaid Reimbursement Budget Law Exemptions/Other Adjustments	0.00	0	750,000	0	750,000
FY 2024 Total	439.50	1,646,200	30,462,600	98,240,500	130,349,300
Chg from FY 2023 Orig Approp	(8.00)	114,400	5,807,600	71,608,300	77,530,300
% Chg from FY 2023 Orig Approp.	(1.8%)	7.5%	23.6%	268.9%	146.8%

**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).**

**Contact:**

Senator Ben Adams

(208) 332-1336

Representative Matthew "Matt" Bundy

(208) 332-1181



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