

Department 321 - Department of Veterans' Affairs  
 House Bill No. 1025

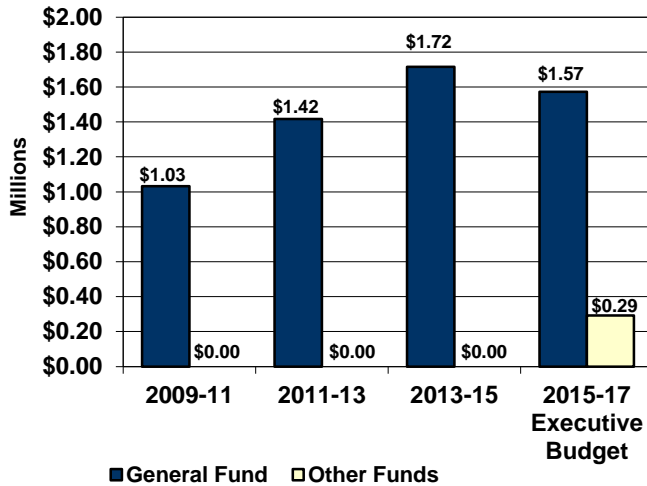
Executive Budget Comparison to Prior Biennium Appropriations

	FTE Positions	General Fund	Other Funds	Total
2015-17 Executive Budget	9.00	\$1,572,448	\$292,933	\$1,865,381
2013-15 Legislative Appropriations	8.00	1,715,703	0	1,715,703
Increase (Decrease)	1.00	(\$143,255)	\$292,933	\$149,678

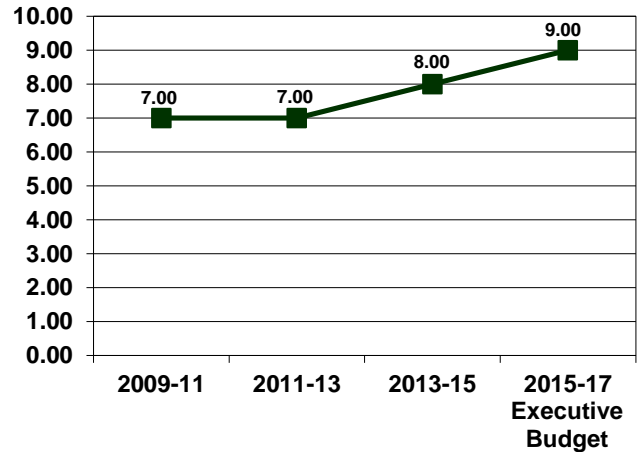
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 Executive Budget	\$1,572,448	\$0	\$1,572,448
2013-15 Legislative Appropriations	1,420,703	295,000	1,715,703
Increase (Decrease)	\$151,745	(\$295,000)	(\$143,255)

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2015-17 Executive Budget	\$1,572,448	\$292,933	\$1,865,381
2015-17 Base Level	1,420,703	0	1,420,703
Increase (Decrease)	\$151,745	\$292,933	\$444,678

First House Action

Attached is a comparison worksheet detailing first house changes to base level funding and the executive budget.

Executive Budget Highlights  
 (With First House Changes in Bold)

	General Fund	Other Funds	Total
1. Provides funding for state employee salary and benefit increases, of which \$63,370 relates to performance increases, \$15,111 is for market equity adjustments, \$38,858 is for health insurance increases, and \$6,519 is for retirement contribution increases. <b>The House provided funding for performance salary increases of 2 to 4 percent per year and funding for health insurance increases, but did not include funding for market equity increases or funding for retirement contribution increases.</b>	\$106,621	\$17,237	\$123,858
2. Provides targeted equity salary funding. <b>The House did not include funding for targeted equity salary funding.</b>	\$55,100	\$0	\$55,100

3. Transfers the State Approving Agency federal funding and 1 FTE position from the North Dakota University System	\$0	\$275,696	\$275,696
4. Adjusts funding for operating expenses	(\$5,220)	\$0	(\$5,220)
5. Increases funding for stand down events, to provide a total of \$20,000. <b>The House increased funding for stand down events by \$5,000 to provide a total of \$15,000.</b>	\$10,000	\$0	\$10,000
6. Adds funding to purchase vans to transport veterans to medical appointments	\$15,000	\$0	\$15,000
7. Removes funding for Agent Orange grants approved during the 2013-15 biennium	(\$50,000)	\$0	(\$50,000)
8. Removes funding for service dog grants approved during the 2013-15 biennium	(\$50,000)	\$0	(\$50,000)

### Other Sections in Bill

**Exemption** - The House added a section to provide that if any of the funds available for veteran service dog training during the 2013-15 biennium remain at the end of the 2013-15 biennium, those funds are available for grants during the 2015-17 biennium.

**Contingent funding** - The House added a section to require the department seek federal funds of at least \$20,000 for stand down events. The department may spend up to \$15,000 from the general fund for stand down events only to the extent federal funding received for the stand down events during the 2015-17 biennium does not total \$20,000.

### Continuing Appropriations

**Veterans' aid fund** - North Dakota Century Code Section 37-14-03.3 - The purpose of the veterans' aid fund is to make loans or advancements to any veteran and to a surviving spouse of a veteran if the spouse has not remarried.

### Significant Audit Findings

There are no significant audit findings for this agency.

### Major Related Legislation

**House Bill No. 1053 - Centralized Desktop Support Services** - Requires certain agencies to obtain centralized desktop support services from the Information Technology Department.

**House Bill No. 1364 - Transportation Services** - Provides a 2013-15 biennium appropriation of \$380,000 from federal funds to the Department of Veterans' Affairs for providing transportation services to veterans or for purchasing vehicles for the provision of transportation-related services to veterans.

**House Bill No. 1372 - Agent Orange** - Provides an appropriation of \$50,000 from the general fund to the Department of Veterans' Affairs for the identification of and provision of services to veterans exposed to Agent Orange.

**Department of Veterans' Affairs - Budget No. 321**  
**House Bill No. 1025**  
**Base Level Funding Changes**

	Executive Budget Recommendation				House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
<b>2015-17 Biennium Base Level</b>	8.00	\$1,420,703	\$0	\$1,420,703	8.00	\$1,420,703	\$0	\$1,420,703
<b>2015-17 Ongoing Funding Changes</b>								
Base payroll changes		\$70,244		\$70,244		\$70,244		\$70,244
Salary increase - Performance		46,133	\$17,237	63,370		38,613	8,757	47,370
Salary increase - Market equity		15,111		15,111				0
Salary increase - Targeted equity		55,100		55,100				0
Retirement increase		6,519		6,519				0
Health insurance increase		38,858		38,858		38,858		38,858
Transfer FTE from the North Dakota University System	1.00		275,696	275,696	1.00		275,696	275,696
Adjust funding for operating expenses		(5,220)		(5,220)		(5,220)		(5,220)
Increase funding for stand down events		10,000		10,000		5,000		5,000
Add funding to purchase vans		15,000		15,000		15,000		15,000
Remove funding for Agent Orange grants		(50,000)		(50,000)		(50,000)		(50,000)
Remove funding for service dog grants		(50,000)		(50,000)		(50,000)		(50,000)
<b>Total ongoing funding changes</b>	<b>1.00</b>	<b>\$151,745</b>	<b>\$292,933</b>	<b>\$444,678</b>	<b>1.00</b>	<b>\$62,495</b>	<b>\$284,453</b>	<b>\$346,948</b>
<b>One-time funding items</b>								
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
<b>Total Changes to Base Level Funding</b>	<b>1.00</b>	<b>\$151,745</b>	<b>\$292,933</b>	<b>\$444,678</b>	<b>1.00</b>	<b>\$62,495</b>	<b>\$284,453</b>	<b>\$346,948</b>
<b>2015-17 Total Funding</b>	<b>9.00</b>	<b>\$1,572,448</b>	<b>\$292,933</b>	<b>\$1,865,381</b>	<b>9.00</b>	<b>\$1,483,198</b>	<b>\$284,453</b>	<b>\$1,767,651</b>

**Other Sections in House Bill No. 1025**

	Executive Budget Recommendation	House Version
Veteran service dog training		Section 3 allows unexpended funds appropriated during the 2013-15 biennium for veteran service dog training to continue into the 2015-17 biennium.
Contingent funding for stand down events		Section 4 directs the department to seek federal funds of at least \$20,000 for stand down events. The department may spend up to \$15,000 appropriated from the general fund only to the extent the department is unable to obtain federal funding.