

Department of Veterans' Affairs - Budget No. 321  
 Senate Bill No. 2025  
 Base Level Funding Changes

Prepared for 2/10/2021

	Executive Budget Recommendation				Senate Version				Senate Changes to Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
<b>2021-23 Biennium Base Level</b>	7.00	\$1,268,930	\$1,085,657	\$2,354,587	7.00	\$1,268,930	\$1,085,657	\$2,354,587	0.00	\$0	\$0	\$0
<b>2021-23 Ongoing Funding Changes</b>												
Base payroll changes		\$118,503	(\$78,734)	\$39,769		\$118,503	(\$78,734)	\$39,769				\$0
Salary increase		26,258	5,023	31,281		26,096	4,990	31,086		(\$162)	(\$33)	(195)
Health insurance increase		284	57	341		284	57	341				0
Retirement contribution increase		5,404	1,033	6,437		1,195	127	1,322		(5,404)	(1,033)	(6,437)
Adds funding for Microsoft Office 365 license expenses		1,195	127	1,322		1,195	127	1,322				0
Adjusts funding for operating expenses		(53,950)	1,000	(52,950)				0		53,950	(1,000)	52,950
Adds funding for a loan and grant officer position		12,000	128,000	140,000	1.00	30,910	128,000	158,910	1.00	18,910		18,910
Adds funding for the highly rural transportation grant program			432,000	432,000			432,000	432,000				0
Adds funding for a nonhighly rural transport van				0		18,800		18,800		18,800		18,800
Total ongoing funding changes	0.00	\$109,694	\$488,506	\$598,200	1.00	\$195,788	\$486,440	\$682,228	1.00	\$86,094	(\$2,066)	\$84,028
<b>One-time funding items</b>												
Adds funding for the Veterans' Home cemetery grant program			\$291,500	\$291,500			\$291,500	\$291,500			\$0	\$0
Total one-time funding changes	0.00	\$0	\$291,500	\$291,500	0.00	\$0	\$291,500	\$291,500	0.00	\$0	\$0	\$0
<b>Total Changes to Base Level Funding</b>	0.00	\$109,694	\$780,006	\$889,700	1.00	\$195,788	\$777,940	\$973,728	1.00	\$86,094	(\$2,066)	\$84,028
<b>2021-23 Total Funding</b>	7.00	\$1,378,624	\$1,865,663	\$3,244,287	8.00	\$1,464,718	\$1,863,597	\$3,328,315	1.00	\$86,094	(\$2,066)	\$84,028
Total ongoing changes as a percentage of base level	0.0%	8.6%	45.0%	25.4%	14.3%	15.4%	44.8%	29.0%				
Total changes as a percentage of base level	0.0%	8.6%	71.8%	37.8%	14.3%	15.4%	71.7%	41.4%				

Other Sections in Department of Veterans' Affairs - Budget No. 321

	Executive Budget Recommendation			
	FTE Positions	General Fund	Other Funds	Total
Exemption - Service dogs				

Section 3 would provide an exemption for the posttraumatic stress disorder service dogs program to continue any unexpended 2019-21 biennium funds into the 2021-23 biennium.

	Senate Version			
	FTE Positions	General Fund	Other Funds	Total
Exemption - Service dogs				

Section 3 would provide an exemption for the posttraumatic stress disorder service dogs program to continue any unexpended 2019-21 biennium funds into the 2021-23 biennium.