

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

Executive Budget Recommendation

Senate Version

	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2021-23 Biennium Base Level	7.00	\$1,268,930	\$1,085,657	\$2,354,587	7.00	\$1,268,930	\$1,085,657	\$2,354,587
2021-23 Ongoing Funding Changes								
Base payroll changes		\$118,503	(\$78,734)	\$39,769				\$0
Salary increase		26,258	5,023	31,281				0
Health insurance increase		284	57	341				0
Retirement contribution increase		5,404	1,033	6,437				0
Adds funding for Microsoft Office 365 license expenses		1,195	127	1,322				0
Adjusts funding for operating expenses		(53,950)	1,000	(52,950)				0
Adjusts funding for temporary salaries		12,000	128,000	140,000				0
Adds funding for the highly rural transportation grant program			432,000	432,000				0
Total ongoing funding changes	0.00	\$109,694	\$488,506	\$598,200	0.00	\$0	\$0	\$0

One-time funding items

Adds funding for the Veterans' Home cemetery grant program

Total one-time funding changes

Total Changes to Base Level Funding

2021-23 Total Funding

Total ongoing changes as a percentage of base level

Total changes as a percentage of base level

	0.00	\$0	\$291,500	\$291,500	0.00	\$0	\$0	\$0
	0.00	\$0	\$291,500	\$291,500	0.00	\$0	\$0	\$0
	0.00	\$109,694	\$780,006	\$889,700	0.00	\$0	\$0	\$0
	7.00	\$1,378,624	\$1,865,663	\$3,244,287	7.00	\$1,268,930	\$1,085,657	\$2,354,587
	0.0%	8.6%	45.0%	25.4%	0.0%	0.0%	0.0%	0.0%
	0.0%	8.6%	71.8%	37.8%	0.0%	0.0%	0.0%	0.0%

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

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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.

Exemption - Service dogs