

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

Prepared for: 4/17/2023

	House Version				Senate Version				Senate Changes to House Version Increase (Decrease) - House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	8.00	\$1,570,624	\$1,512,150	\$3,082,774	8.00	\$1,570,624	\$1,512,150	\$3,082,774	0.00	\$0	\$0	\$0
2023-25 Ongoing Funding Changes												
Adds funding for the cost to continue salary increases		\$10,123	\$1,687	\$11,810		\$10,123	\$1,687	\$11,810				\$0
Salary increase		70,597	10,454	81,051		94,285	13,964	108,249		\$23,688	\$3,510	27,198
Health insurance increase		30,696	6,140	36,836		30,006	6,002	36,008		(690)	(138)	(828)
Adds funding for accrued leave of retiring staff				0				0				0
Adds funding to convert a temporary position to an FTE veterans benefit specialist position	1.00	99,966		99,966	1.00	99,966		99,966				0
Removes salary funding for funding pool				0		(120,383)	(3,024)	(123,407)		(120,383)	(3,024)	(123,407)
Adjusts funding for the highly rural transportation program		50,000	(93,915)	(43,915)		50,000	(93,915)	(43,915)				0
Reduces funding for operating expenses		(6)	(126)	(132)		(6)	(126)	(132)				0
Adds funding for information technology rate increases		3,739	1,436	5,175		3,739	1,436	5,175				0
Adds funding for State Approving Agency salaries and operating expenses			937	937			937	937				0
Removes funding for the posttraumatic stress disorder service dog program		(50,000)		(50,000)		(50,000)		(50,000)				0
Total ongoing funding changes	1.00	\$215,115	(\$73,387)	\$141,728	1.00	\$117,730	(\$73,039)	\$44,691	0.00	(\$97,385)	\$348	(\$97,037)
One-Time Funding Items												
Adds funding for a document scanning project		\$78,000		\$78,000		\$0	\$100,836	\$100,836		(\$78,000)	\$100,836	\$22,836
Adds one-time funding for accrued leave of retiring staff		19,066		19,066		19,066		19,066				0
Adds funding for the purchase of an additional nonhighly rural transport van		18,800		18,800		0		0		(18,800)		(18,800)
Adds funding for the Veterans' Home cemetery grant program			\$291,500	291,500			\$291,500	291,500				0
Total one-time funding changes	0.00	\$115,866	\$291,500	\$407,366	0.00	\$19,066	\$392,336	\$411,402	0.00	(\$96,800)	\$100,836	\$4,036
Total Changes to Base Level Funding	1.00	\$330,981	\$218,113	\$549,094	1.00	\$136,796	\$319,297	\$456,093	0.00	(\$194,185)	\$101,184	(\$93,001)
2023-25 Total Funding	9.00	\$1,901,605	\$1,730,263	\$3,631,868	9.00	\$1,707,420	\$1,831,447	\$3,538,867	0.00	(\$194,185)	\$101,184	(\$93,001)
<i>Federal funds included in other funds</i>			\$1,703,763				\$1,804,947				\$101,184	
<i>Total ongoing changes as a percentage of base level</i>	12.5%	13.7%	(4.9%)	4.6%	12.5%	7.5%	(4.8%)	1.4%				
<i>Total changes as a percentage of base level</i>	12.5%	21.1%	14.4%	17.8%	12.5%	8.7%	21.1%	14.8%				

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

	House Version	Senate Version
Estimated income - Federal State Fiscal Recovery Fund		Section 3 identifies \$100,836 in the estimated income line item in Section 1 is from the federal State Fiscal Recovery Fund for a document scanning project.
Exemption - Posttraumatic stress disorder service dog program	Section 3 provides the department an exemption to continue any unexpended 2019-21 biennium and 2021-23 biennium funds for the posttraumatic stress disorder service dog program into the 2023-25 biennium. The Legislative Assembly appropriated \$50,000 from the general fund to the department for the program for the 2019-21 biennium and \$50,000 from the general fund for the 2021-23 biennium.	Section 4 provides the department an exemption to continue any unexpended 2019-21 biennium and 2021-23 biennium funds for the posttraumatic stress disorder service dog program into the 2023-25 biennium. The Legislative Assembly appropriated \$50,000 from the general fund to the department for the program for the 2019-21 biennium and \$50,000 from the general fund for the 2021-23 biennium.

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

Exemption - Federal State Fiscal Recovery Fund

House Version

Section 4 provides the department an exemption to continue funding appropriated from the federal State Fiscal Recovery Fund for the 2021-23 biennium into the 2023-25 biennium. During the November 2021 special legislative session, the Legislative Assembly appropriated \$647,000 to the department for a grant to assist in the construction of the Fisher House at the Fargo Veterans Affairs Medical Center (\$500,000) and to improve and expand veterans' medical transportation (\$147,000).

Senate Version

Section 5 provides the department an exemption to continue funding appropriated from the federal State Fiscal Recovery Fund for the 2021-23 biennium into the 2023-25 biennium. During the November 2021 special legislative session, the Legislative Assembly appropriated \$647,000 to the department for a grant to assist in the construction of the Fisher House at the Fargo Veterans Affairs Medical Center (\$500,000) and to improve and expand veterans' medical transportation (\$147,000). Of the \$147,000 provided for veterans' medical transportation, the department is authorized to use \$18,800 for the purchase of one non-highly rural transport van.