

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

Prepared for: 2/7/2023

	Executive Budget Recommendation				House Version				House Changes to Executive Budget Increase (Decrease) - Executive Budget			
	FTE	General	Other	Total	FTE	General	Other	Total	FTE	General	Other	Total
	Positions	Fund	Funds		Positions	Fund	Funds		Positions	Fund	Funds	
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				\$0		(\$10,123)	(\$1,687)	(\$11,810)
Salary increase		94,285	13,964	108,249				0		(94,285)	(13,964)	(108,249)
Health insurance increase		30,006	6,002	36,008				0		(30,006)	(6,002)	(36,008)
Adds funding for accrued leave of retiring staff		19,066		19,066				0		(19,066)		(19,066)
Adds funding to convert a temporary position to an FTE veterans benefit specialist position	1.00	99,966		99,966				0	(1.00)	(99,966)		(99,966)
Adjusts funding for the highly rural transportation program		68,000	(93,915)	(25,915)				0		(68,000)	93,915	25,915
Reduces funding for operating expenses		(6)	(126)	(132)				0		6	126	132
Adds funding for IT rate increases		3,739	1,436	5,175				0		(3,739)	(1,436)	(5,175)
Adds funding for State Approving Agency salaries and operating expenses			937	937				0			(937)	(937)
Total ongoing funding changes	1.00	\$325,179	(\$70,015)	\$255,164	0.00	\$0	\$0	\$0	(1.00)	(\$325,179)	\$70,015	(\$255,164)
One-Time Funding Items												
Adds funding for a document scanning project		\$78,000		\$78,000				\$0		(\$78,000)		(\$78,000)
Adds funding for the purchase of an additional nonhighly rural transport van		18,800		18,800				0		(18,800)		(18,800)
Adds funding for the Veterans' Home cemetery grant program			\$291,500	291,500				0			(\$291,500)	(291,500)
Total one-time funding changes	0.00	\$96,800	\$291,500	\$388,300	0.00	\$0	\$0	\$0	0.00	(\$96,800)	(\$291,500)	(\$388,300)
Total Changes to Base Level Funding	1.00	\$421,979	\$221,485	\$643,464	0.00	\$0	\$0	\$0	(1.00)	(\$421,979)	(\$221,485)	(\$643,464)
2023-25 Total Funding	9.00	\$1,992,603	\$1,733,635	\$3,726,238	8.00	\$1,570,624	\$1,512,150	\$3,082,774	(1.00)	(\$421,979)	(\$221,485)	(\$643,464)
<i>Federal funds included in other funds</i>			\$1,733,635				\$1,512,150				(\$221,485)	
<i>Total ongoing changes as a percentage of base level</i>	12.5%	20.7%	(4.6%)	8.3%	0.0%	0.0%	0.0%	0.0%				
<i>Total changes as a percentage of base level</i>	12.5%	26.9%	14.6%	20.9%	0.0%	0.0%	0.0%	0.0%				

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

Exemption - Posttraumatic stress disorder service dog program

Executive Budget Recommendation
Section 3 would provide the department an exemption to continue any unexpended 2021-23 biennium funds for the posttraumatic stress disorder service dogs program into the 2023-25 biennium. The Legislative Assembly appropriated \$50,000 from the general fund to the department for the program for the 2021-23 biennium.

Exemption - Federal State Fiscal Recovery Fund

House Version
Section 4 would provide 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).