

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

Prepared for: 3/20/2023

	Executive Budget Recommendation				House Version				House Changes to Executive Budget Increase (Decrease) - Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
<b>2023-25 Biennium Base Level</b>	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
<b>2023-25 Ongoing Funding Changes</b>												
Adds funding for the cost to continue salary increases		\$10,123	\$1,687	\$11,810		\$10,123	\$1,687	\$11,810		(\$23,688)	(\$3,510)	(\$27,198)
Salary increase		94,285	13,964	108,249		70,597	10,454	81,051		690	138	828
Health insurance increase		30,006	6,002	36,008		30,696	6,140	36,836		(19,066)		(19,066)
Adds funding for accrued leave of retiring staff	1.00	19,066		19,066	1.00	99,966		99,966				0
Adds funding to convert a temporary position to an FTE veterans benefit specialist position		68,000	(93,915)	(25,915)		50,000	(93,915)	(43,915)		(18,000)		(18,000)
Adjusts funding for the highly rural transportation program		(6)	(126)	(132)		(6)	(126)	(132)				0
Reduces funding for operating expenses		3,739	1,436	5,175		3,739	1,436	5,175				0
Adds funding for information technology rate increases			937	937			937	937				0
Adds funding for State Approving Agency salaries and operating expenses				0		(50,000)		(50,000)		(50,000)		(50,000)
Removes funding for the posttraumatic stress disorder service dog program	1.00	\$325,179	(\$70,015)	\$255,164	1.00	\$215,115	(\$73,387)	\$141,728	0.00	(\$110,064)	(\$3,372)	(\$113,436)
Total ongoing funding changes				0								
<b>One-Time Funding Items</b>												
Adds funding for a document scanning project		\$78,000		\$78,000		\$78,000		\$78,000		\$19,066		\$19,066
Adds one-time funding for accrued leave of retiring staff		18,800		18,800		19,066		19,066				0
Adds funding for the purchase of an additional nonhighly rural transport van	0.00	\$96,800	\$291,500	291,500	0.00	\$115,866	\$291,500	\$407,366	0.00	\$19,066	\$0	\$19,066
Adds funding for the Veterans' Home cemetery grant program	1.00	\$421,979	\$221,485	\$643,464	1.00	\$330,981	\$218,113	\$549,094	0.00	(\$90,998)	(\$3,372)	(\$94,370)
Total one-time funding changes				\$643,464				\$549,094				(\$94,370)
<b>Total Changes to Base Level Funding</b>												
<b>2023-25 Total Funding</b>	9.00	\$1,992,603	\$1,733,635	\$3,726,238	9.00	\$1,901,605	\$1,730,263	\$3,631,868	0.00	(\$90,998)	(\$3,372)	(\$94,370)
<i>Federal funds included in other funds</i>			\$1,733,635				\$1,703,763				(\$29,872)	
<i>Total ongoing changes as a percentage of base level</i>	12.5%	20.7%	(4.6%)	8.3%	12.5%	13.7%	(4.9%)	4.6%				
<i>Total changes as a percentage of base level</i>	12.5%	26.9%	14.6%	20.9%	12.5%	21.1%	14.4%	17.8%				

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

**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 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 2021-23 biennium.

**House Version**

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.

Exemption - Federal State Fiscal Recovery Fund

Exemption - Posttraumatic stress disorder service dog program

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).

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).