

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2025 - Department of Veterans' Affairs - Senate Action

	Base Budget	Senate Changes	Senate Version
New and vacant FTE pool		\$49,702	\$49,702
Veterans' affairs	\$1,897,804	239,506	2,137,310
State Approving Agency	323,129	67,207	390,336
Grants - Transportation program	1,126,085	193,621	1,319,706
Transport vans	18,800	4,200	23,000
Service dogs		50,000	50,000
Veterans' Home Cemetery		291,500	291,500
Total all funds	\$3,365,818	\$895,736	\$4,261,554
Less estimated income	1,449,214	558,948	2,008,162
General fund	\$1,916,604	\$336,788	\$2,253,392
FTE	9.00	0.00	9.00

Department 321 - Department of Veterans' Affairs - Detail of Senate Changes

	Adds Funding for Salary and Benefit Increases ¹	Adds Funding to Replace 2023-25 New and Vacant FTE Pool ²	Transfers Funding for 2025-27 New and Vacant FTE Pool ³	Adds Funding for Commissioner Salary Equity Increase ⁴	Adjusts Base Budget Funding ⁵	Adds Funding for Operating and IT Expenses ⁶
New and vacant FTE pool			\$49,702			
Veterans' affairs	\$112,746	\$120,383	(61,545)	\$25,000		\$42,922
State Approving Agency	18,388	3,024	(9,457)		\$51,826	3,426
Grants - Transportation program					193,621	
Transport vans						
Service dogs						
Veterans' Home Cemetery						
Total all funds	\$131,134	\$123,407	(\$21,300)	\$25,000	\$245,447	\$46,348
Less estimated income	18,388	3,024	(2,837)	0	245,447	3,426
General fund	\$112,746	\$120,383	(\$18,463)	\$25,000	\$0	\$42,922
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds Funding for Transport Van Replacement ⁷	Adds Funding for Service Dog Program ⁸	Adds One-Time Funding for the Veterans' Home Cemetery Grant Program ⁹	Total Senate Changes
New and vacant FTE pool				\$49,702
Veterans' affairs				239,506
State Approving Agency				67,207
Grants - Transportation program				193,621
Transport vans	\$4,200			4,200
Service dogs		\$50,000		50,000
Veterans' Home Cemetery			\$291,500	291,500
Total all funds	\$4,200	\$50,000	\$291,500	\$895,736
Less estimated income	0	0	291,500	558,948
General fund	\$4,200	\$50,000	\$0	\$336,788
FTE	0.00	0.00	0.00	0.00

¹ The following funding is added for 2025-27 biennium salary adjustments of 3 percent on July 1, 2025, and 3 percent on July 1, 2026, and increases in health insurance premiums from \$1,643 to \$1,893 per month:

	General <u>Fund</u>	Other <u>Funds</u>	<u>Total</u>
Salary increase	\$65,704	\$11,382	\$77,086
Health insurance increase	<u>47,042</u>	<u>7,006</u>	<u>54,048</u>
Total	\$112,746	\$18,388	\$131,134

² Funding is added to replace the 2023-25 biennium new and vacant FTE funding pool as follows:

	General <u>Fund</u>	Other <u>Funds</u>	<u>Total</u>
2023-25 new FTE pool	\$99,966	\$0	\$99,966
2023-25 vacant FTE pool	<u>20,417</u>	<u>3,024</u>	<u>23,441</u>
Total	\$120,383	\$3,024	\$123,407

³ Funding of \$71,002 is removed for estimated savings from new and vacant 2025-27 FTE positions and \$49,702 is added for a new and vacant FTE pool line item as follows:

	General <u>Fund</u>	Other <u>Funds</u>	<u>Total</u>
Vacant FTE positions	(\$61,545)	(\$9,457)	(\$71,002)
New and vacant FTE pool line item	<u>43,082</u>	<u>6,620</u>	<u>49,702</u>
Net savings	(\$18,463)	(\$2,837)	(\$21,300)

⁴ Funding is added for a Commissioner salary equity increase.

⁵ Federal funds are added for State Approving Agency salaries and wages (\$51,826) and the highly rural transportation grant program (\$193,621).

⁶ Funding is added for operating expenses (\$34,000) and information technology rate increases (\$12,348).

⁷ Funding is added for the nonhighly rural transport van replacement program.

⁸ Funding is added for the posttraumatic stress disorder service dog program.

⁹ One-time funding of \$291,500 is added for the Veterans' Home cemetery grant program, of which \$265,000 is from federal funds and \$26,500 is from the Melvin Norgard memorial fund.

Senate Bill No. 2025 - Other Changes - Senate Action

A section is added regarding the use of funding in the new and vacant FTE pool line item.