Department of Veterans' Affairs - Budget No. 321
Agency Worksheet - Senate Bill No. 2025

	Armstrong Executive Budget				Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	9.00	$1,916,604	$1,449,214	$3,365,818	9.00	$1,916,604	$1,449,214	$3,365,818
2025-27 Ongoing Funding Changes								
Base payroll changes			$51,826	$51,826				$0
Salary increase		$71,636	11,382	83,018				0
Health insurance increase		53,047	7,006	60,053				0
Adds funding to replace the 2023-25 new FTE pool		99,966		99,966				0
Adds funding to replace the 2023-25 vacant FTE pool		20,417	3,024	23,441				0
Removes funding for the 2025-27 new and vacant FTE pool				0				0
Adds funding for information technology rate increases		8,922	3,426	12,348				0
Adds funding for a commissioner salary equity increase		100,000		100,000				0
Adds funding for an FTE veterans benefit specialist position	1.00	176,498		176,498				0
Adds funding for operating expenses		34,000		34,000				0
Adjusts base funding for highly rural transportation grant program			193,621	193,621				0
Adds funding for the nonhighly rural transport van replacement program		4,200		4,200				0
Adds funding for the posttraumatic stress disorder service dog program		50,000		50,000				0
Total ongoing funding changes	1.00	$618,686	$270,285	$888,971	0.00	$0	$0	$0
One-Time Funding Items								
Accrued leave of retiring staff		$19,148		$19,148		$0		$0
Veterans' Home cemetery grant program			$291,500	291,500				0
Total one-time funding changes	0.00	$19,148	$291,500	$310,648	0.00	$0	$0	$0
Total Changes to Base Level Funding	1.00	$637,834	$561,785	$1,199,619	0.00	$0	$0	$0
2025-27 Total Funding	10.00	$2,554,438	$2,010,999	$4,565,437	9.00	$1,916,604	$1,449,214	$3,365,818
Federal funds included in other funds				$1,984,499				$1,449,214
Total ongoing changes - Percentage of base level	11.1%	32.3%	18.7%	26.4%	0.0%	0.0%	0.0%	0.0%
Total changes - Percentage of base level	11.1%	33.3%	38.8%	35.6%	0.0%	0.0%	0.0%	0.0%