

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

Legislative Council

	Burgum Budget				Armstrong Budget				Armstrong Budget Compared to Burgum Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level												
2025-27 Ongoing Funding Changes												
Base payroll changes	9.00	\$1,916,604	\$1,449,214	\$3,365,818	9.00	\$1,916,604	\$1,449,214	\$3,365,818	0.00	\$0	\$0	\$0
Salary increase		\$80,374	\$51,826	\$132,200		\$71,636	\$51,826	\$123,462		(\$8,738)		(\$8,738)
Health insurance increase		47,042	13,926	60,968		53,047	11,382	64,429		6,005	(\$2,544)	6,005
Adds funding to replace the 2023-25 new FTE pool		99,966	7,006	106,972		99,966	7,006	106,972				
Adds funding to replace the 2023-25 vacant FTE pool		20,417	3,024	23,441		20,417	3,024	23,441				
Adds funding for information technology rate increases		8,922	3,426	12,348		8,922	3,426	12,348				
Adds funding for a commissioner salary equity increase		100,000		100,000		100,000		100,000				0
Adds funding for an FTE veterans benefit specialist position				0	1.00	176,498		176,498	1.00	176,498		176,498
Adds funding for operating expenses		34,000		34,000		34,000		34,000				0
Adjusts base funding for highly rural transportation grant program			193,621	193,621			193,621	193,621				0
Adds funding for the nonhighly rural transport van replacement program		4,200		4,200		4,200		4,200				0
Adds funding for the posttraumatic stress disorder service dog program		50,000		50,000		50,000		50,000				0
Total ongoing funding changes	0.00	\$444,921	\$272,829	\$717,750	1.00	\$618,686	\$270,285	\$888,971	1.00	\$173,765	(\$2,544)	\$171,221
One-Time Funding Items												
Accrued leave of retiring staff		\$19,148		\$19,148		\$19,148		\$19,148				\$0
Veterans' Home cemetery grant program			\$291,500	\$291,500			\$291,500	\$291,500				\$0
Total one-time funding changes	0.00	\$19,148	\$291,500	\$310,648	0.00	\$19,148	\$291,500	\$310,648	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	\$464,069	\$564,329	\$1,028,398	1.00	\$637,834	\$561,785	\$1,199,619	1.00	\$173,765	(\$2,544)	\$171,221
2025-27 Total Funding	9.00	\$2,380,673	\$2,013,543	\$4,394,216	10.00	\$2,554,438	\$2,010,999	\$4,565,437	1.00	\$173,765	(\$2,544)	\$171,221
<i>Federal funds included in other funds</i>			\$1,987,043				\$1,984,499				(\$2,544)	

Total ongoing changes - Percentage of base level 0.0% 23.2% 18.8% 21.3% 11.1% 32.3% 18.7% 26.4% N/A N/A N/A N/A

Total changes - Percentage of base level 0.0% 24.2% 38.9% 30.6% 11.1% 33.3% 38.8% 35.6% N/A N/A N/A N/A

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