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Title.
Fiscal No. 1

Prepared by the Legislative Council
staff for Senate Appropriations - Human
Resources Division Committee
February 11, 2025

Sixty-ninth
Legislative Assembly
of North Dakota

PROPOSED AMENDMENTS TO

SENATE BILL NO. 2025

Introduced by

Appropriations Committee

1 A BILL for an Act to provide an appropriation for defraying the expenses of the department of
2 veterans' affairs.

3 BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:

4 **SECTION 1. APPROPRIATION.** The funds provided in this section, or so much of the funds
5 as may be necessary, are appropriated out of any moneys in the general fund in the state
6 treasury, not otherwise appropriated, and from other funds derived from federal funds, to the
7 department of veterans' affairs for the purpose of defraying the expenses of the department of
8 veterans' affairs, for the biennium beginning July 1, 2025, and ending June 30, 2027, as follows:

	Base Level	Adjustments or Enhancements	Appropriation
11 Veterans' affairs	\$1,897,804	\$0	\$1,897,804
12 State approving agency	323,129	0	323,129
13 Grants transportation program	1,126,085	0	1,126,085
14 Transport vans	18,800	0	18,800
15 Total all funds	\$3,365,818	\$0	\$3,365,818
16 Less other funds	1,449,214	0	1,449,214
17 Total general fund	\$1,916,604	\$0	\$1,916,604
18 Full-time equivalent positions	9.00	0.00	9.00
19 <u>Veterans' affairs</u>	<u>\$1,897,804</u>	<u>\$239,506</u>	<u>\$2,137,310</u>
20 <u>State approving agency</u>	<u>323,129</u>	<u>67,207</u>	<u>390,336</u>

Sixty-ninth
Legislative Assembly

1	<u>New and vacant FTE pool</u>	0	49,702	49,702
2	<u>Grants - transportation program</u>	1,126,085	193,621	1,319,706
3	<u>Transport vans</u>	18,800	4,200	23,000
4	<u>Service dogs</u>	0	50,000	50,000
5	<u>Veterans' home cemetery</u>	0	291,500	291,500
6	<u>Total all funds</u>	\$3,365,818	\$895,736	\$4,261,554
7	<u>Less other funds</u>	1,449,214	558,948	2,008,162
8	<u>Total general fund</u>	\$1,916,604	\$336,788	\$2,253,392
9	<u>Full-time equivalent positions</u>	9.00	0.00	9.00

10 **SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO**
 11 **SEVENTIETH LEGISLATIVE ASSEMBLY.** The following amounts reflect the one-time funding
 12 items included in the appropriation in section 1 of this Act which are not included in the entity's
 13 base budget for the 2027-29 biennium and which the entity shall report to the appropriations
 14 committees of the seventieth legislative assembly regarding the use of this funding:

15	<u>One-Time Funding Description</u>	<u>Other Funds</u>
16	Veterans' home cemetery	\$291,500
17	Total	\$291,500

18 **SECTION 3. NEW AND VACANT FTE POOL - LIMITATION - TRANSFER REQUEST.** The
 19 department of veterans' affairs may not spend funds appropriated in the new and vacant FTE
 20 pool line item in section 1 of this Act, but may request the office of management and budget to
 21 transfer funds from the new and vacant FTE pool line item to the veterans' affairs and state
 22 approving agency line items in accordance with the guidelines and reporting provisions included
 23 in House Bill No. 1015, as approved by the sixty-ninth legislative assembly.

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 Increases¹	Adds Funding to Replace 2023-25 New and Vacant FTE Pool²	Transfers Funding for 2025-27 New and Vacant FTE Pool³	Adds Funding for Commissioner Salary Equity Increase⁴	Adjusts Base Budget Funding⁵	Adds Funding for Operating and IT Expenses⁶
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 Replacement⁷	Adds Funding for Service Dog Program⁸	Adds One-Time Funding for the Veterans' Home Cemetery Grant Program⁹	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:

	<u>General Fund</u>	<u>Other 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:

	<u>General Fund</u>	<u>Other 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:

	<u>General Fund</u>	<u>Other 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.