

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1025

Page 1, line 2, after "affairs" insert "; and to provide for a report"

Page 1, replace lines 10 through 20 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Veterans' affairs	\$1,168,015	\$154,243	\$1,322,258
State approving agency	271,998	12,503	284,501
Grants - transportation program	1,719,520	(919,520)	800,000
Transport vans	18,600	200	18,800
Service dogs	<u>50,000</u>	<u>0</u>	<u>50,000</u>
Total all funds	\$3,228,133	(\$752,574)	\$2,475,559
Less estimated income	<u>2,091,571</u>	<u>(1,007,071)</u>	<u>1,084,500</u>
Total general fund	\$1,136,562	\$254,497	\$1,391,059
Full-time equivalent positions	7.00	0.00	7.00"

Page 1, line 21, after "FUNDING" insert "- EFFECT ON BASE BUDGET - REPORT TO
SIXTY-SEVENTH LEGISLATIVE ASSEMBLY"

Page 1, line 22, after "biennium" insert "and the 2019-21 biennium one-time funding items
included in the appropriation in section 1 of this Act"

Page 1, remove line 23

Page 2, replace lines 1 and 2 with:

<u>One-Time Funding Description</u>	<u>2017-19</u>	<u>2019-21</u>
Transport vans	\$18,600	\$0
Temporary loan and grant position	0	140,000
Grant database enhancements	<u>0</u>	<u>7,500</u>
Total general fund	\$18,600	\$147,500

The 2019-21 biennium one-time funding amounts are not a part of the entity's base budget for the 2021-23 biennium. The department of veterans' affairs shall report to the appropriations committees of the sixty-seventh legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2019, and ending June 30, 2021."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1025 - Department of Veterans' Affairs - House Action

	<u>Base Budget</u>	<u>House Changes</u>	<u>House Version</u>
Veterans' affairs	\$1,168,015	\$154,243	\$1,322,258
State approving agency	271,998	12,503	284,501
Grants - Transportation program	1,719,520	(919,520)	800,000
Transport vans	18,600	200	18,800
Service dogs	<u>50,000</u>		<u>50,000</u>

Total all funds	\$3,228,133	(\$752,574)	\$2,475,559
Less estimated income	2,091,571	(1,007,071)	1,084,500
General fund	\$1,136,562	\$254,497	\$1,391,059
FTE	7.00	0.00	7.00

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

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Adjusts Base Level Funding ³	Adds Funding for County and Tribal Veteran Service Officer Outreach and Training ⁴	Reduces Funding for the Transportation Grants Program ⁵	Adds One- Time Funding for the Loan and Grant Program ⁶
Veterans' affairs	(\$3)	\$49,589	(\$72,843)	\$30,000		\$140,000
State approving agency	3	10,192	2,308			
Grants - Transportation program	(100,053)				(\$819,467)	
Transport vans			200			
Service dogs						
Total all funds	(\$100,053)	\$59,781	(\$70,335)	\$30,000	(\$819,467)	\$140,000
Less estimated income	(200,103)	10,191	2,308	0	(819,467)	0
General fund	\$100,050	\$49,590	(\$72,643)	\$30,000	\$0	\$140,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds One-Time Funding for Grant Database Enhancements ⁷	Total House Changes
Veterans' affairs	\$7,500	\$154,243
State approving agency		12,503
Grants - Transportation program		(919,520)
Transport vans		200
Service dogs		
Total all funds	\$7,500	(\$752,574)
Less estimated income	0	(1,007,071)
General fund	\$7,500	\$254,497
FTE	0.00	0.00

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2019-21 biennium salary adjustments of 2 percent per year and increases in health insurance premiums from \$1,241 to \$1,427 per month:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Salary increase	\$23,560	\$4,985	\$28,545
Health insurance increase	<u>26,030</u>	<u>5,206</u>	<u>31,236</u>
Total	\$49,590	\$10,191	\$59,781

³ Base level funding is adjusted as follows:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Reduces funding for temporary salaries	(\$100,053)	\$0	(\$100,053)
Adds funding for travel expenses	11,775	0	11,775
Adds funding for desktop support	7,935	0	7,935
Adds funding for Microsoft Office 365 licenses	2,500	0	2,500
Adds funding for stand down events	5,000	0	5,000
Adds funding for the State Approving Agency	0	2,308	2,308
Adds funding for transport vans	<u>200</u>	<u>0</u>	<u>200</u>
Total	(\$72,643)	\$2,308	(\$70,335)

⁴ Funding is provided for county veterans' service officer and tribal veterans' service officer outreach and training to provide total funding of \$30,000.

⁵ Federal funding for the transportation grants program is reduced to provide total funding of \$800,000.

⁶ One-time funding of \$140,000 is added from the general fund for a temporary loan and grants position.

⁷ One-time funding of \$7,500 is added from the general fund for enhancements to the department's grant database.