



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

| | Armstrong Executive Budget | | | | Senate Version | | | | Senate Compared to Executive Budget | | | |
|--|----------------------------|-----------------|----------------|-------------|------------------|-----------------|----------------|-------------|-------------------------------------|-----------------|----------------|-------------|
| | FTE Positions | General Fund | Other Funds | Total | FTE Positions | General Fund | Other Funds | Total | Increase (Decrease) | | | |
| | | | | | | | | | 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 | 0.00 | \$0 | \$0 | \$0 |
| 2025-27 Ongoing Funding Changes | | | | | | | | | | | | |
| Base payroll changes | | | \$51,826 | \$51,826 | | | \$51,826 | \$51,826 | | | | \$0 |
| Salary increase | | \$71,636 | 11,382 | 83,018 | | \$65,704 | 11,382 | 77,086 | | (\$5,932) | | (5,932) |
| Health insurance increase | | 53,047 | 7,006 | 60,053 | | 47,042 | 7,006 | 54,048 | | (6,005) | | (6,005) |
| Adds funding to replace the 2023-25 new FTE pool | | 99,966 | | 99,966 | | 99,966 | | 99,966 | | | | 0 |
| Adds funding to replace the 2023-25 vacant FTE pool | | 20,417 | 3,024 | 23,441 | | 20,417 | 3,024 | 23,441 | | | | 0 |
| Removes funding for the 2025-27 new and vacant FTE pool | | | | 0 | | (18,463) | (2,837) | (21,300) | | (18,463) | (\$2,837) | (21,300) |
| Adds funding for information technology rate increases | | 8,922 | 3,426 | 12,348 | | 8,922 | 3,426 | 12,348 | | | | 0 |
| Adds funding for a commissioner salary equity increase | | 100,000 | | 100,000 | | 25,000 | | 25,000 | | (75,000) | | (75,000) |
| Adds funding for an FTE veterans benefit specialist position | 1.00 | 176,498 | | 176,498 | | | | 0 | (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 | 1.00 | \$618,686 | \$270,285 | \$888,971 | 0.00 | \$336,788 | \$267,448 | \$604,236 | (1.00) | (\$281,898) | (\$2,837) | (\$284,735) |
| One-Time Funding Items | | | | | | | | | | | | |
| Accrued leave of retiring staff | | \$19,148 | | \$19,148 | | | | \$0 | | (\$19,148) | | (\$19,148) |
| 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 | \$0 | \$291,500 | \$291,500 | 0.00 | (\$19,148) | \$0 | (\$19,148) |
| Total Changes to Base Level Funding | 1.00 | \$637,834 | \$561,785 | \$1,199,619 | 0.00 | \$336,788 | \$558,948 | \$895,736 | (1.00) | (\$301,046) | (\$2,837) | (\$303,883) |
| 2025-27 Total Funding | 10.00 | \$2,554,438 | \$2,010,999 | \$4,565,437 | 9.00 | \$2,253,392 | \$2,008,162 | \$4,261,554 | (1.00) | (\$301,046) | (\$2,837) | (\$303,883) |
| Federal funds included in other funds | | | \$1,984,499 | | | | \$1,981,662 | | | | (\$2,837) | |
| Total ongoing changes - Percentage of base level | 11.1% | 32.3% | 18.7% | 26.4% | 0.0% | 17.6% | 18.5% | 18.0% | N/A | N/A | N/A | N/A |
| Total changes - Percentage of base level | 11.1% | 33.3% | 38.8% | 35.6% | 0.0% | 17.6% | 38.6% | 26.6% | N/A | N/A | N/A | N/A |

Other Sections in Department of Veterans' Affairs - Budget No. 321

| Section Description | Armstrong Executive Budget | Senate Version |
|-----------------------------------|----------------------------|---|
| New and vacant FTE pool line item | | Section 3 provides for the use of funding in the new and vacant FTE pool line item. |