



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

	Senate Version				House Version				House Compared to Senate Version			
	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		\$65,704	11,382	77,086		\$65,704	11,382	77,086				0
Health insurance increase		47,042	7,006	54,048		47,042	7,006	54,048				0
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		(18,463)	(2,837)	(21,300)		(18,463)	(2,837)	(21,300)				0
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		25,000		25,000		100,000		100,000		\$75,000		75,000
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
Adds funding for salary equity increases				0		243,767		243,767		243,767		243,767
Adds funding for temporary salaries and intern				0		40,000		40,000		40,000		40,000
Total ongoing funding changes	0.00	\$336,788	\$267,448	\$604,236	1.00	\$872,053	\$267,448	\$1,139,501	1.00	\$535,265	\$0	\$535,265
One-Time Funding Items												
Accrued leave of retiring staff				\$0				\$0				\$0
Veterans' Home cemetery grant program			\$291,500	291,500			\$291,500	291,500				0
Total one-time funding changes	0.00	\$0	\$291,500	\$291,500	0.00	\$0	\$291,500	\$291,500	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	\$336,788	\$558,948	\$895,736	1.00	\$872,053	\$558,948	\$1,431,001	1.00	\$535,265	\$0	\$535,265
2025-27 Total Funding	9.00	\$2,253,392	\$2,008,162	\$4,261,554	10.00	\$2,788,657	\$2,008,162	\$4,796,819	1.00	\$535,265	\$0	\$535,265
Federal funds included in other funds			\$1,981,662			\$1,981,662					\$0	

Total ongoing changes - Percentage of base level	0.0%	17.6%	18.5%	18.0%	11.1%	45.5%	18.5%	33.9%	N/A	N/A	N/A	N/A
Total changes - Percentage of base level	0.0%	17.6%	38.6%	26.6%	11.1%	45.5%	38.6%	42.5%	N/A	N/A	N/A	N/A

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

Section Description	Senate Version	House 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.	Section 3 provides for the use of funding in the new and vacant FTE pool line item.

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

Section Description	Senate Version	House Version	
Appropriation - 2023-25 biennium - Federal funds		Section 4 provides for a 2023-25 biennium federal funds appropriation of \$200,000 for providing transportation grants.	
Appropriation - Transfer - Veterans' postwar trust fund		Section 5 requires the Office of Management and Budget to transfer \$500,000 from the general fund to the veterans' postwar trust fund.	
Appropriation - Transfer - Department of veterans' affairs operating fund		Section 6 requires the Office of Management and Budget to transfer \$500,000 from the general fund to the department of veterans' affairs operating fund for homeless veterans' services to prevent and eliminate veteran homelessness.	
Administrative committee on veterans' affairs		Sections 7 through 13 transfer governance authority of both the Department of Veterans' Affairs and the Veterans' Home from the Administrative Committee on Veterans Affairs to the Governor's office.	
Exemption - Accrued leave		Subsection 1 of Section 14 authorizes the continuation of \$19,066 of unspent appropriation authority into the 2025-27 biennium for the payout of accrued leave.	
Exemption - Federal State Fiscal Recovery Fund		Subsection 2 of Section 14 authorizes the continuation of unspent federal funds appropriation authority into the 2025-27 biennium for the Fisher House (\$1,000,000), the document scanning project (\$100,836), and to improve and expand veterans' medical transportation (\$147,000).	
Emergency		Section 15 provides that Section 4 of this act, relating to the 2023-25 biennium appropriation for the transportation grant program, is declared to be an emergency measure.	