

SB 2025  
2-7-25

Legislative Council

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

	Armstrong Executive Budget				Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
<b>2025-27 Biennium Base Level</b>	9.00	\$1,916,604	\$1,449,214	\$3,365,818	9.00	\$1,916,604	\$1,449,214	\$3,365,818
<b>2025-27 Ongoing Funding Changes</b>								
Base payroll changes			\$51,826	\$51,826			\$51,826	\$51,826
Salary increase		\$71,636	11,382	83,018		\$71,636	11,382	83,018
Health insurance increase		53,047	7,006	60,053		53,047	7,006	60,053
Adds funding to replace the 2023-25 new FTE pool		99,966		99,966		99,966		99,966
Adds funding to replace the 2023-25 vacant FTE pool		20,417	3,024	23,441		20,417	3,024	23,441
Removes funding for the 2025-27 new and vacant FTE pool				0		(18,463)	(2,837)	(21,300)
Adds funding for information technology rate		8,922	3,426	12,348		8,922	3,426	12,348
Adds funding for a commissioner salary equity increase		100,000		100,000				0
Adds funding for an FTE veterans benefit specialist position	1.00	176,498		176,498				0
Adds funding for operating expenses		34,000		34,000				0
Adjusts base funding for highly rural transportation grant program			193,621	193,621				0
Adds funding for the nonhighly rural transport van replacement program		4,200		4,200				0
Adds funding for the posttraumatic stress disorder service dog program		50,000		50,000				0
<b>Total ongoing funding changes</b>	<b>1.00</b>	<b>\$618,686</b>	<b>\$270,285</b>	<b>\$888,971</b>	<b>0.00</b>	<b>\$235,525</b>	<b>\$73,827</b>	<b>\$309,352</b>
<b>One-Time Funding Items</b>								
Accrued leave of retiring staff		\$19,148		\$19,148				\$0
Veterans' Home cemetery grant program			\$291,500	291,500				0
<b>Total one-time funding changes</b>	<b>0.00</b>	<b>\$19,148</b>	<b>\$291,500</b>	<b>\$310,648</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Changes to Base Level Funding</b>	<b>1.00</b>	<b>\$637,834</b>	<b>\$561,785</b>	<b>\$1,199,619</b>	<b>0.00</b>	<b>\$235,525</b>	<b>\$73,827</b>	<b>\$309,352</b>
<b>2025-27 Total Funding</b>	<b>10.00</b>	<b>\$2,554,438</b>	<b>\$2,010,999</b>	<b>\$4,565,437</b>	<b>9.00</b>	<b>\$2,152,129</b>	<b>\$1,523,041</b>	<b>\$3,675,170</b>
<i>Federal funds included in other funds</i>			\$1,984,499		\$1,523,041			

Total ongoing changes - Percentage of base level

11.1%

32.3%

18.7%

26.4%

0.0%

12.3%

5.1%

9.2%

Total changes - Percentage of base level

11.1%

33.3%

38.8%

35.6%

0.0%

12.3%

5.1%

9.2%