

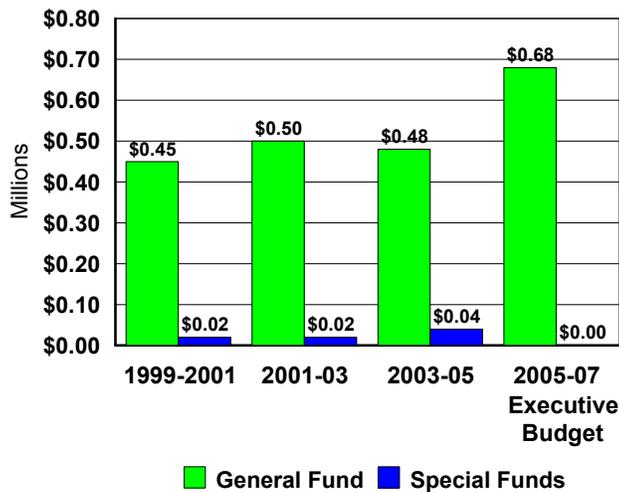
**Department 321 - Department of Veterans Affairs
 Senate Bill No. 2007**

	FTE Positions	General Fund	Other Funds	Total
2005-07 Executive Budget	6.00	\$677,337	\$0	\$677,337
2003-05 Legislative Appropriations	5.00 ¹	480,798	43,494 ²	524,292
Increase (Decrease)	1.00	\$196,539	(\$43,494)	\$153,045

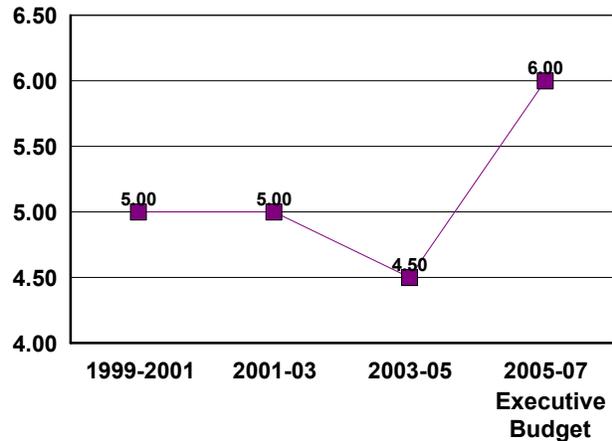
¹The number of FTE positions for the 2003-05 biennium do not reflect a reduction of .5 FTE position which is funded from the veterans' aid fund and is considered an "off-budget" FTE (see No. 2 below).

²The 2003-05 appropriation amounts do not reflect a \$43,494 reduction of special funds spending authority relating to the veterans' aid fund, determined by the Attorney General's office to be a revolving fund which does not require appropriation authority for loans to be issued or the expenses of collecting loans.

Agency Funding



FTE Positions



First House Action

Attached is a summary of the first house changes. The Senate did not make the adjustment for salary increases of 3 percent on July 1, 2005, and 4 percent on July 1, 2006.

**Executive Budget Highlights
 (With First House Changes Noted)**

	General Fund	Other Funds	Total
1. Adds 1 FTE position and funding for salaries which are currently being paid for with "off-budget" veterans' postwar trust fund money	\$67,266		\$67,266
2. Transfers funding for .5 FTE position from the veterans' aid loan fund to the general fund to bring all FTE positions "on-budget"	\$33,250		\$33,250
3. Adds funding for operating expenses which are currently being paid for with "off-budget" veterans' postwar trust fund and veterans' aid fund money	\$14,600		\$14,600
4. Adds funding for operating costs to implement the performance audit recommendations and purchase software for the veterans' aid loan program	\$30,000		\$30,000

5. Provides funding to purchase computer and software as recommended in the department's information technology plan. The department has not been able to remain current with its replacement schedule.	\$3,660	\$3,660
6. Adds funding for Administrative Committee on Veterans Affairs board member travel expenses which are currently being paid for with "off-budget" veterans' postwar trust fund money	\$20,000	\$20,000
7. Adds funding for operating expenses to reflect increases in information technology fees and costs relating to infrastructure, telecommunications, and data processing	\$7,039	\$7,039

Major Related Legislation

House Bill No. 1128 provides that an individual may serve as a county veterans' service officer in more than one county.

Senate Bill No. 2129 authorizes the Department of Veterans Affairs to assess and collect reasonable fees in the administration of the veterans' aid loan program.

ATTACH:1