

**Department 321 - Department of Veterans' Affairs
Senate Bill Nos. 2025 and 2085**

Executive Budget Comparison to Prior Biennium Appropriations

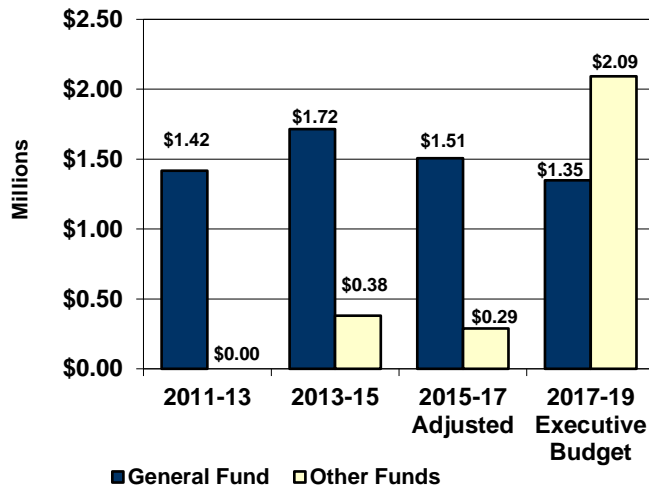
	FTE Positions	General Fund	Other Funds	Total
2017-19 Executive Budget	9.00	\$1,348,978	\$2,092,547	\$3,441,525
2015-17 Adjusted Legislative Appropriations ¹	9.00	1,506,877	288,018	1,794,895
Increase (Decrease)	0.00	(\$157,899)	\$1,804,529	\$1,646,630

¹The 2015-17 biennium agency appropriation amounts reflect general fund budget reductions made in August 2016, but do not include additional special funds authority of \$1,328,865 resulting from Emergency Commission action during the 2015-17 biennium.

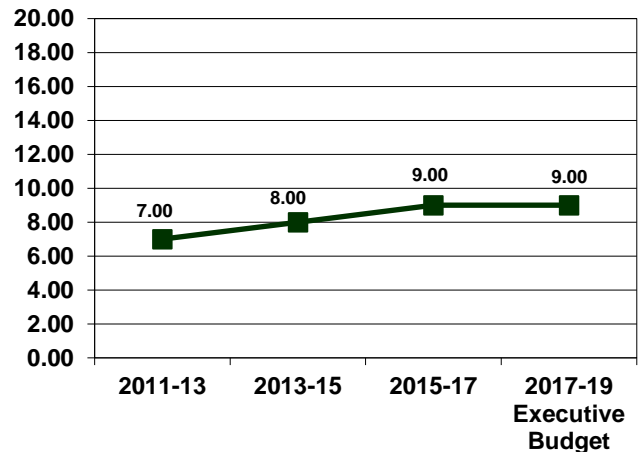
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2017-19 Executive Budget	\$1,348,978	\$0	\$1,348,978
2015-17 Adjusted Legislative Appropriations	1,429,982	76,895	1,506,877
Increase (Decrease)	(\$81,004)	(\$76,895)	(\$157,899)

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2017-19 Executive Budget	\$1,348,978	\$2,092,547	\$3,441,525
2017-19 Base Level	1,429,982	288,018	1,718,000
Increase (Decrease)	(\$81,004)	\$1,804,529	\$1,723,525

Executive Budget Highlights

	General Fund	Other Funds	Total
1. Adds funding for state employee salary and benefit increases, of which \$5,541 is for salary increases and \$25,756 is for health insurance increases	\$27,172	\$4,125	\$31,297
2. Adjusts the funding source from the general fund to federal funds for a portion of the salaries and wages of 2 administrative FTE positions in the transportation program	(\$100,000)	\$100,000	\$0
3. Restores funding for desktop support services	\$26,640		\$26,640
4. Removes funding for the Agent Orange program	(\$50,000)		(\$50,000)
5. Adds federal funding for the transportation program		\$1,719,520	\$1,719,520
6. Removes funding for stand down events	(\$20,000)		(\$20,000)

Continuing Appropriations

Veterans' aid fund - North Dakota Century Code Section 37-14-03.3 - The purpose of the veterans' aid fund is to make loans or advancements to any veteran and to a surviving spouse of a veteran if the spouse has not remarried.

Significant Audit Findings

There are no significant audit findings for this agency.

Major Related Legislation

At this time, no major related legislation has been introduced affecting this agency.

Department of Veterans' Affairs - Budget No. 321
Senate Bill Nos. 2025 and 2085
Base Level Funding Changes

	Executive Budget Recommendation			
	FTE Position	General Fund	Other Funds	Total
2017-19 Biennium Base Level	9.00	\$1,429,982	\$288,018	\$1,718,000
2017-19 Ongoing Funding Changes				
Base payroll changes		\$37,290	(\$32,972)	\$4,318
Salary increase - Performance		4,811	730	5,541
Health insurance increase		22,361	3,395	25,756
Adjusts funding for administrative positions		(100,000)	100,000	0
Reduces funding for operating expenses		(2,106)		(2,106)
Removes funding for stand down events		(20,000)		(20,000)
Restores funding for desktop support services		26,640		26,640
Removes funding for the Agent Orange program		(50,000)		(50,000)
Increases funding for the State Approving Agency			13,856	13,856
Adds federal funding for the transportation program			1,719,520	1,719,520
Total ongoing funding changes	0.00	(\$81,004)	\$1,804,529	\$1,723,525
One-time funding items				
No one-time funding items				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	(\$81,004)	\$1,804,529	\$1,723,525
2017-19 Total Funding	9.00	\$1,348,978	\$2,092,547	\$3,441,525

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

Executive Budget Recommendation

No other sections for this agency.

Department 321 - Department of Veterans' Affairs

Appropriations Comparisons to the Original and Adjusted Base Budgets

General Fund Appropriations Adjustments (As a result of the August 2016 General Fund Budget Reductions)

	Ongoing	One-Time	Total
2015-17 original general fund appropriations	\$1,535,600	\$76,895	\$1,612,495
General fund reductions	(105,618)	0	(105,618)
Adjusted 2015-17 appropriations	\$1,429,982	\$76,895	\$1,506,877
Executive Budget changes	(81,004)	(76,895)	(157,899)
2017-19 Executive Budget	\$1,348,978	\$0	\$1,348,978

Summary of August 2016 General Fund Budget Reductions

	Ongoing	One-Time	Total
Reduced operating expenses, including travel, stand down events, and information technology processing and equipment	(\$90,618)	\$0	(\$90,618)
Removed funding for transport vans	(15,000)	0	(15,000)
Total reductions	(\$105,618)	\$0	(\$105,618)
Percentage reduction to ongoing and one-time general fund appropriations	6.88%	0.00%	6.55%

2017-19 Executive Budget Changes to the Original and Adjusted Base Budgets

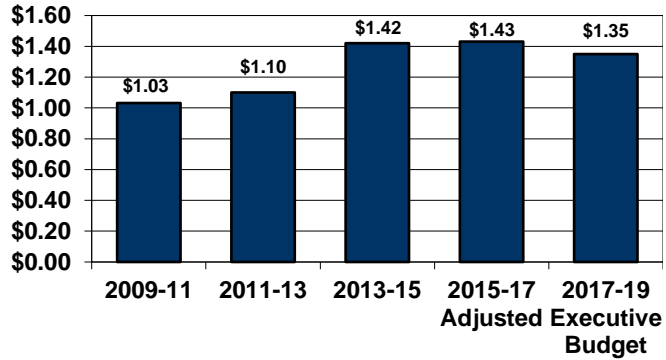
	Changes to Original Budget	Budget Reduction Adjustments	Changes to Adjusted Budget
Adds funding for recommended salary and benefit increases	\$27,172	\$0	\$27,172
Base payroll changes	37,290		37,290
Adjusts the funding source for administrative positions	(100,000)		(100,000)
Reduces funding for operating expenses, including transport vans	(107,724)	105,618	(2,106)
Removes funding for stand down events	(20,000)		(20,000)
Restores funding for desktop support services	26,640		26,640
Removes funding for the Agent Orange program	(50,000)		(50,000)
Total	(\$186,622)	\$105,618	(\$81,004)

Department 321 - Department of Veterans' Affairs

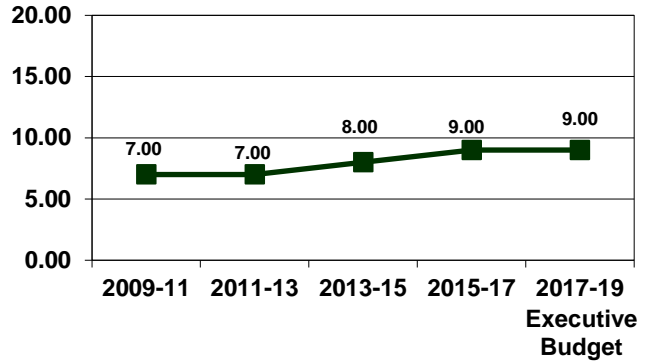
Historical Appropriations Information

Ongoing General Fund Appropriations Since 2009-11

Agency Funding (in Millions)



FTE Positions



Ongoing General Fund Appropriations					
	2009-11	2011-13	2013-15	2015-17 Adjusted	2017-19 Executive Budget
Ongoing general fund appropriations	\$1,031,487	\$1,099,626	\$1,420,703	\$1,429,982	\$1,348,978
Increase (decrease) from previous biennium	N/A	\$68,139	\$321,077	\$9,279	(\$81,004)
Percentage increase (decrease) from previous biennium	N/A	6.6%	29.2%	0.7%	(5.7%)
Cumulative percentage increase (decrease) from 2009-11 biennium	N/A	6.6%	37.7%	38.6%	30.8%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2011-13 Biennium

- 1. Provided funding for training of county veterans' service officers on emerging issues \$30,000

2013-15 Biennium

- 1. Added funding for 1 national service officer FTE position \$115,978

2015-17 Biennium

- 1. Added funding to purchase vans to transport veterans to medical appointments \$15,000
- 2. Added funding for the Agent Orange program \$50,000
- 3. Increased funding for stand down events to provide a total of \$20,000 from the general fund \$10,000

2017-19 Biennium (Executive Budget Recommendation)

- 1. Adjusts the funding source for a portion of the salaries and wages of 2 administrative FTE positions in the transportation program (\$100,000)
- 2. Restores funding for desktop support services \$26,640
- 3. Removes funding for the Agent Orange program (\$50,000)
- 4. Removes funding for stand down events (\$20,000)