

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1025 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Department of Veterans' Affairs			
Veterans' affairs	\$1,168,015	\$1,347,629	\$179,614
State approving agency	271,998	285,658	13,660
Grants - Transportation program	1,719,520	800,000	(919,520)
Transport vans	18,600	18,800	200
Service dogs	50,000	50,000	
Veterans' home cemetery		291,500	291,500
Total all funds	\$3,228,133	\$2,793,587	(\$434,546)
Less estimated income	2,091,571	1,377,157	(714,414)
General fund	\$1,136,562	\$1,416,430	\$279,868
FTE	7.00	7.00	0.00
Bill total			
Total all funds	\$3,228,133	\$2,793,587	(\$434,546)
Less estimated income	2,091,571	1,377,157	(714,414)
General fund	\$1,136,562	\$1,416,430	\$279,868
FTE	7.00	7.00	0.00

House Bill No. 1025 - Department of Veterans' Affairs - House Action

	Base Budget	House Changes	House Version
Veterans' affairs	\$1,168,015	\$154,243	\$1,322,258
State approving agency	271,998	12,503	284,501
Grants - Transportation program	1,719,520	(919,520)	800,000
Transport vans	18,600	200	18,800
Service dogs	50,000		50,000
Total all funds	\$3,228,133	(\$752,574)	\$2,475,559
Less estimated income	2,091,571	(1,007,071)	1,084,500
General fund	\$1,136,562	\$254,497	\$1,391,059
FTE	7.00	0.00	7.00

Department 321 - Department of Veterans' Affairs - Detail of House Changes

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Salary and Benefit Increases²	Adjusts Base Level Funding³	Adds Funding for County and Tribal Veteran Service Officer Outreach and Training⁴	Reduces Funding for the Transportation Grants Program⁵	Adds One-Time Funding for the Loan and Grant Program⁶
Veterans' affairs	(\$3)	\$49,589	(\$72,843)	\$30,000		\$140,000
State approving agency	3	10,192	2,308			
Grants - Transportation program	(100,053)				(\$819,467)	
Transport vans			200			
Service dogs						
Veterans' home cemetery						
Total all funds	(\$100,053)	\$59,781	(\$70,335)	\$30,000	(\$819,467)	\$140,000
Less estimated income	(200,103)	10,191	2,308	0	(819,467)	0
General fund	\$100,050	\$49,590	(\$72,643)	\$30,000	\$0	\$140,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds One-Time Funding for Grant Database Enhancements⁷	Total House Changes
Veterans' affairs	\$7,500	\$154,243
State approving agency		12,503
Grants - Transportation program		(919,520)
Transport vans		200
Service dogs		
Veterans' home cemetery		
Total all funds	\$7,500	(\$752,574)
Less estimated income	0	(1,007,071)
General fund	\$7,500	\$254,497
FTE	0.00	0.00

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2019-21 biennium salary adjustments of 2 percent per year and increases in health insurance premiums from \$1,241 to \$1,427 per month:

	General Fund	Other Funds	Total
Salary increase	\$23,560	\$4,985	\$28,545
Health insurance increase	<u>26,030</u>	<u>5,206</u>	<u>31,236</u>
Total	\$49,590	\$10,191	\$59,781

³ Base level funding is adjusted as follows:

	General Fund	Other Funds	Total
Reduces funding for temporary salaries	(\$100,053)	\$0	(\$100,053)
Adds funding for travel expenses	11,775	0	11,775
Adds funding for desktop support	7,935	0	7,935
Adds funding for Microsoft Office 365 licenses	2,500	0	2,500
Adds funding for stand down events	5,000	0	5,000
Adds funding for the State Approving Agency	0	2,308	2,308
Adds funding for transport vans	<u>200</u>	<u>0</u>	<u>200</u>
Total	(\$72,643)	\$2,308	(\$70,335)

⁴ Funding is provided for county veterans' service officer and tribal veterans' service officer outreach and training to provide total funding of \$30,000.

⁵ Federal funding for the transportation grants program is reduced to provide total funding of \$800,000.

⁶ One-time funding of \$140,000 is added from the general fund for a temporary loan and grants position.

⁷ One-time funding of \$7,500 is added from the general fund for enhancements to the department's grant database.

House Bill No. 1025 - Department of Veterans' Affairs - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Veterans' affairs	\$1,168,015	\$1,322,258	\$37,165	\$1,359,423
State approving agency	271,998	284,501	1,157	285,658
Grants - Transportation program	1,719,520	800,000		800,000
Transport vans	18,600	18,800	21,200	40,000
Service dogs	50,000	50,000		50,000
Veterans' home cemetery			291,500	291,500
Total all funds	\$3,228,133	\$2,475,559	\$351,022	\$2,826,581
Less estimated income	<u>2,091,571</u>	<u>1,084,500</u>	<u>292,657</u>	<u>1,377,157</u>
General fund	\$1,136,562	\$1,391,059	\$58,365	\$1,449,424
FTE	7.00	7.00	1.00	8.00

Department 321 - Department of Veterans' Affairs - Detail of Senate Changes

	Adds Funding for Salary and Benefit Increases ¹	Adjusts Funding for a Loan and Grant Position ²	Adds Funding for Transport Vans ³	Adds Funding for Veteran Benefit Specialist Training ⁴	Adds One-Time Funding for a Cemetery Program ⁵	Total Senate Changes
Veterans' affairs	\$7,071	\$11,794		\$18,300		\$37,165
State approving agency	1,157					1,157
Grants - Transportation program						
Transport vans			\$21,200			21,200
Service dogs						
Veterans' home cemetery					\$291,500	291,500
Total all funds	\$8,228	\$11,794	\$21,200	\$18,300	\$291,500	\$351,022
Less estimated income	1,157	0	0	0	291,500	292,657
General fund	\$7,071	\$11,794	\$21,200	\$18,300	\$0	\$58,365
FTE	0.00	1.00	0.00	0.00	0.00	1.00

¹ Funding of \$8,228, of which \$7,071 is from the general fund and \$1,157 is from federal funds, is added for 2019-21 biennium salary increases of 2 percent, with a minimum monthly increase of \$120 and a maximum monthly increase of \$200, on July 1, 2019, and 2.5 percent on July 1, 2020, to provide a total of \$36,773 for state employee salary increases, of which \$30,631 is from the general fund and \$6,142 is from federal funds. The House approved 2019-21 biennium salary increases of 2 percent per year and provided a total of \$28,545 for state employee salary increases, of which \$23,560 is from the general fund and \$4,985 is from federal funds.

² Funding of \$11,794 is added from the general fund for an FTE loan and grant position to provide a total of \$151,794 for the position. The House provided \$140,000 of one-time funding from the general fund for temporary salaries for the loan and grant position.

³ Funding of \$21,200 is added from the general fund for transport vans to provide a total appropriation of \$40,000 for purchasing two transport vans during the 2019-21 biennium. The House appropriated \$18,800 from the general fund for purchasing one transport van during the 2019-21 biennium.

⁴ Funding of \$18,300 from the general fund is added for veteran benefit specialist training. The House did not provide funding for this training.

⁵ One-time funding of \$291,500 is added for a Veterans' Home cemetery program, of which \$265,000 is from federal funds and \$26,500 is from the Melvin Norgard memorial fund, for repairing and maintaining the Veterans' Home cemetery.

This amendment also:

- Adds a section allowing the Department of Veterans' Affairs to continue unexpended 2017-19 funding for the posttraumatic stress disorder service dog program into the 2019-21 biennium.
- Adds a section identifying \$291,500 of one-time funding, of which \$265,000 is from federal funds and \$26,500 is from the Melvin Norgard memorial fund, for repairs and maintenance at the cemetery located on the Veterans' Home campus during the 2019-21 biennium.

House Bill No. 1025 - Department of Veterans' Affairs - Conference Committee Action

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Veterans' affairs	\$1,168,015	\$1,322,258	\$25,371	\$1,347,629	\$1,359,423	(\$11,794)
State approving agency	271,998	284,501	1,157	285,658	285,658	
Grants - Transportation program	1,719,520	800,000		800,000	800,000	
Transport vans	18,600	18,800		18,800	40,000	(21,200)
Service dogs	50,000	50,000		50,000	50,000	
Veterans' home cemetery			291,500	291,500	291,500	
Total all funds	\$3,228,133	\$2,475,559	\$318,028	\$2,793,587	\$2,826,581	(\$32,994)
Less estimated income	2,091,571	1,084,500	292,657	1,377,157	1,377,157	0
General fund	\$1,136,562	\$1,391,059	\$25,371	\$1,416,430	\$1,449,424	(\$32,994)
FTE	7.00	7.00	0.00	7.00	8.00	(1.00)

Department 321 - Department of Veterans' Affairs - Detail of Conference Committee Changes

	Adds Funding for Salary and Benefit Increases ¹	Adds Funding for Veteran Benefit Specialist Training ²	Adds One-Time Funding for a Cemetery Program ³	Total Conference Committee Changes
Veterans' affairs	\$7,071	\$18,300		\$25,371
State approving agency	1,157			1,157
Grants - Transportation program				
Transport vans				
Service dogs				
Veterans' home cemetery			\$291,500	291,500
Total all funds	\$8,228	\$18,300	\$291,500	\$318,028
Less estimated income	1,157	0	291,500	292,657
General fund	\$7,071	\$18,300	\$0	\$25,371
FTE	0.00	0.00	0.00	0.00

¹ Funding of \$8,228, of which \$7,071 is from the general fund and \$1,157 is from federal funds, is added for 2019-21 biennium salary increases of 2 percent, with a minimum monthly increase of \$120 and a maximum monthly increase of \$200, on July 1, 2019, and 2.5 percent on July 1, 2020. This provides a total of \$36,773 for state employee salary increases, of which \$30,631 is from the general fund and \$6,142 is from federal funds, the same as provided by the Senate. The House approved 2019-21 biennium salary increases of 2 percent per year and provided a total of \$28,545 for state employee salary increases, of which \$23,560 is from the general fund and \$4,985 is from federal funds.

² Funding of \$18,300 from the general fund is added for veteran benefit specialist training, the same as provided by the Senate. The House did not provide funding for this training.

³ One-time funding of \$291,500 is added for a Veterans' Home cemetery program, of which \$265,000 is from federal funds and \$26,500 is from the Melvin Norgard memorial fund, for repairing and maintaining the Veterans' Home cemetery, the same as provided by the Senate. The House did not provide funding for this program.

The Senate removed \$140,000 of one-time funding from the general fund approved by the House for a temporary loan and grant position and added \$151,794 from the general fund for 1 FTE loan and grants position. The Conference Committee approved \$140,000 of one-time funding from the general fund for the temporary position, but did not add the 1 FTE loan and grants position, the same as the House.

The Senate added \$21,200 from the general fund to provide a total appropriation of \$40,000 for purchasing two transport vans. The Conference Committee provided \$18,800 from the general fund for the purchase of one transport van, the same as the House.

This amendment also:

- Adds a section allowing the Department of Veterans' Affairs to continue unexpended 2017-19 funding for the posttraumatic stress disorder service dog program into the 2019-21 biennium, the same as the Senate.
- Adds a section identifying \$291,500 of one-time funding, of which \$265,000 is from federal funds and \$26,500 is from the Melvin Norgard memorial fund, for repairs and maintenance at the cemetery located on the Veterans' Home campus during the 2019-21 biennium. This section was included by the Senate.