

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2025 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Department of Veterans' Affairs			
Veterans' affairs	\$1,200,129	\$1,501,950	\$301,821
State approving agency	285,658	292,024	6,366
Grants - Transportation program	800,000	1,220,000	420,000
Transport vans	18,800	18,800	
Service dogs	50,000	50,000	
Veterans' Home Cemetery		291,500	291,500
Total all funds	\$2,354,587	\$3,374,274	\$1,019,687
Less estimated income	1,085,657	1,803,650	717,993
General fund	\$1,268,930	\$1,570,624	\$301,694
FTE	7.00	8.00	1.00
Bill total			
Total all funds	\$2,354,587	\$3,374,274	\$1,019,687
Less estimated income	1,085,657	1,803,650	717,993
General fund	\$1,268,930	\$1,570,624	\$301,694
FTE	7.00	8.00	1.00

Senate Bill No. 2025 - Department of Veterans' Affairs - Senate Action

	Base Budget	Senate Changes	Senate Version
Veterans' affairs	\$1,200,129	\$377,115	\$1,577,244
State approving agency	285,658	6,313	291,971
Grants - Transportation program	800,000	420,000	1,220,000
Transport vans	18,800	18,800	37,600
Service dogs	50,000		50,000
Veterans' Home Cemetery		291,500	291,500
Total all funds	\$2,354,587	\$1,113,728	\$3,468,315
Less estimated income	1,085,657	717,940	1,803,597
General fund	\$1,268,930	\$395,788	\$1,664,718
FTE	7.00	1.00	8.00

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

	Adjusts Base Level Funding¹	Adds Funding for Salary and Benefit Increases²	Adds Funding for a Loan and Grant Officer Position³	Adds Funding for a Temporary Position⁴	Adds Funding for Microsoft Office 365 License Expenses⁵	Adds Funding for the Highly Rural Transportation Program⁶
Veterans' affairs	\$118,503	\$26,380	\$90,910	\$140,000	\$1,322	
State approving agency	1,266	5,047				
Grants - Transportation program	(80,000)		68,000			\$432,000
Transport vans						
Service dogs						
Veterans' Home Cemetery						
Total all funds	\$39,769	\$31,427	\$158,910	\$140,000	\$1,322	\$432,000
Less estimated income	(78,734)	5,047	68,000	0	127	432,000
General fund	\$118,503	\$26,380	\$90,910	\$140,000	\$1,195	\$0
FTE	0.00	0.00	1.00	0.00	0.00	0.00

	Adds Funding for Transport Vans ⁷	Adds One- Time Funding for the Cemetery Grant Program ⁸	Total Senate Changes
Veterans' affairs			\$377,115
State approving agency			6,313
Grants - Transportation program			420,000
Transport vans	\$18,800		18,800
Service dogs			
Veterans' Home Cemetery		\$291,500	291,500
Total all funds	\$18,800	\$291,500	\$1,113,728
Less estimated income	<u>0</u>	<u>291,500</u>	<u>717,940</u>
General fund	\$18,800	\$0	\$395,788
FTE	0.00	0.00	1.00

¹ Funding is adjusted for base payroll changes, including an increase from the general fund and a reduction from federal funds.

² The following funding is added for 2021-23 biennium salary adjustments of 2 percent on July 1, 2021, with a minimum monthly increase of \$80 and a maximum monthly increase of \$300 and 2 percent on July 1, 2022, and increases in health insurance premiums from \$1,427 to \$1,429 per month:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Salary increase	\$26,096	\$4,990	\$31,086
Health insurance increase	<u>284</u>	<u>57</u>	<u>341</u>
Total	\$26,380	\$5,047	\$31,427

³ Funding of \$158,910 for 1 FTE loan and grant officer position is added, of which \$90,910 is from the general fund and \$68,000 is from federal funds.

⁴ Funding of \$140,000 is added from the general fund for a temporary training and information officer position.

⁵ Funding of \$1,322 is added for Microsoft Office 365 license expenses, of which \$1,195 is from the general fund and \$127 is from federal funds.

⁶ Federal funding of \$432,000 is added for the highly rural transportation grant program to provide a total of \$1.22 million.

⁷ Funding of \$18,800 is added from the general fund for the purchase of a transport van for the nonhighly rural transportation program to provide a total of \$37,600 from the general fund for the purchase of two vans during the 2021-23 biennium.

⁸ Federal funding of \$291,500 is added for the Veterans' Home cemetery grant program for the purpose of repairing and maintaining the cemetery located on the Veterans' Home campus during the 2021-23 biennium.

This amendment adds a section to provide an exemption to authorize the Department of Veterans' Affairs to continue \$50,000 of funding from the general fund appropriated for the posttraumatic stress disorder service dogs program in the 2019-21 biennium into the 2021-23 biennium.

Senate Bill No. 2025 - Department of Veterans' Affairs - House Action

	Base Budget	Senate Version	House Changes	House Version
Veterans' affairs	\$1,200,129	\$1,577,244	(\$75,294)	\$1,501,950
State approving agency	285,658	291,971	53	292,024
Grants - Transportation program	800,000	1,220,000		1,220,000
Transport vans	18,800	37,600	(18,800)	18,800
Service dogs	50,000	50,000		50,000
Veterans' Home Cemetery		291,500		291,500
Total all funds	\$2,354,587	\$3,468,315	(\$94,041)	\$3,374,274
Less estimated income	1,085,657	1,803,597	53	1,803,650
General fund	\$1,268,930	\$1,664,718	(\$94,094)	\$1,570,624
FTE	7.00	8.00	0.00	8.00

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

	Adjusts Funding for Salary and Benefit Increases ¹	Reduces Funding for a Temporary Position ²	Removes Funding for Stand Down Events ³	Removes Funding for a Transport Van ⁴	Total House Changes
Veterans' affairs	(\$294)	(\$70,000)	(\$5,000)		(\$75,294)
State approving agency	53				53
Grants - Transportation program					
Transport vans				(\$18,800)	(18,800)
Service dogs					
Veterans' Home Cemetery					
Total all funds	(\$241)	(\$70,000)	(\$5,000)	(\$18,800)	(\$94,041)
Less estimated income	53	0	0	0	53
General fund	(\$294)	(\$70,000)	(\$5,000)	(\$18,800)	(\$94,094)
FTE	0.00	0.00	0.00	0.00	0.00

¹ Salaries and wages funding is adjusted for 2021-23 biennium salary increases of 1.5 percent on July 1, 2021, with a minimum monthly increase of \$100 and 2 percent on July 1, 2022. The Senate provided salary adjustments of 2 percent with a minimum monthly increase of \$80 and a maximum monthly increase of \$300 on July 1, 2021, and 2 percent on July 1, 2022.

² Funding of \$70,000 from the general fund for a temporary training and information officer position is removed to provide a total of \$70,000 for a temporary half-time position. The Senate approved \$140,000 from the general fund for a full-time temporary training and information officer position.

³ Funding of \$5,000 from the general fund for stand down events is removed to provide total funding of \$0 for stand downs.

⁴ Funding of \$18,800 from the general fund for the purchase of a transport van is removed to provide a total of \$18,800 from the general fund for the purchase of one transport van. The Senate approved \$37,600 from the general fund for the purchase of two transport vans.

Senate Bill No. 2025 - Department of Veterans' Affairs - Senate Action

The Senate concurred with the House.