

**DEPARTMENT 321 - DEPARTMENT OF VETERANS' AFFAIRS
2025-27 BASE-LEVEL BUDGET**

Base Budget - Summary

| | <u>Base Level</u> |
|--------------------------------------|-------------------|
| Veterans' affairs | \$1,897,804 |
| State approving agency | 323,129 |
| Grants - transportation program | 1,126,085 |
| Transport vans | <u>18,800</u> |
| Total all funds | \$3,365,818 |
| Less other funds | <u>1,449,214</u> |
| Total general fund | \$1,916,604 |
| Full-time equivalent (FTE) positions | 9.00 |

Selected Base Budget Information

| | General Fund | Other Funds | Total |
|--|-------------------------|------------------------|--------------|
| 1. Includes funding for Veterans' affairs administration, including \$1,493,125 for salaries and wages for 7.83 FTE positions, \$80,145 for travel, \$64,710 for building rent, and \$135,000 for funeral honor reimbursements | \$1,897,804 | \$0 | \$1,897,804 |
| 2. Includes funding for the state approving agency, including \$228,479 for salaries and wages for 1.17 FTE position | \$0 | \$323,129 | \$323,129 |
| 3. Includes funding for the highly rural transportation grant program, including \$18,000 for temporary salaries and \$1,108,085 for grants | \$0 | \$1,126,085 | \$1,126,085 |
| 4. Includes funding in the transport vans line item for the nonhighly rural transport van program | \$18,800 | \$0 | \$18,800 |

Continuing Appropriations

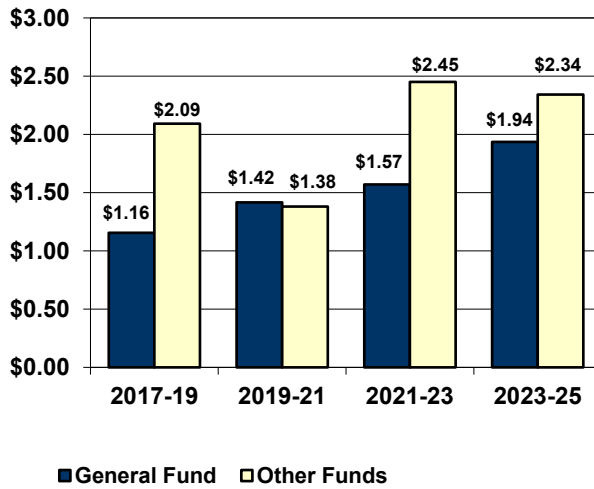
Veterans' aid fund - North Dakota Century Code Section 37-14-03.3 - The purpose of the veterans' aid fund is to make loans or advancements to any veteran and to a surviving spouse of a veteran if the spouse has not remarried. For the 2021-23 biennium, the fund had \$142,352 of revenue, \$74,871 of expenditures, and a fund balance of \$462,857 on June 30, 2023.

Veterans' postwar trust fund - Section 37-14-14 - The purpose of the veterans' postwar trust fund is to be utilized for programs of benefit and service to veterans or their dependents. For the 2021-23 biennium, the fund had \$484,858 of revenue, \$413,862 of expenditures, and a fund balance of \$8,250,083 on June 30, 2023.

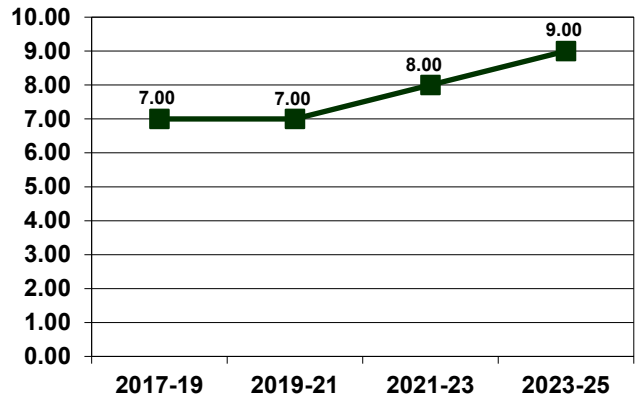
Historical Appropriations Information

Agency Appropriations and FTE Positions

Agency Funding (Millions)



FTE Positions



Ongoing General Fund Appropriations

| | 2015-17 | 2017-19 | 2019-21 | 2021-23 | 2023-25 |
|---|-------------|-------------|-------------|-------------|-------------|
| Ongoing general fund appropriations | \$1,429,982 | \$1,136,562 | \$1,268,930 | \$1,570,624 | \$1,916,604 |
| Increase (decrease) from previous biennium | N/A | (\$293,420) | \$132,368 | \$301,694 | \$345,980 |
| Percentage increase (decrease) from previous biennium | N/A | (20.5%) | 11.6% | 23.8% | 22.0% |
| Cumulative percentage increase (decrease) from 2015-17 biennium | N/A | (20.5%) | (11.3%) | 9.8% | 34.0% |

Major Increases (Decreases) in Ongoing General Fund Appropriations

2017-19 Biennium

- Removed 2 undesignated FTE positions (\$260,000)
- Adjusted the funding source from the general fund to federal funds for a portion of salaries and wages of 2 FTE administrative positions in the transportation program (\$100,000)
- Removed funding for stand down events (\$20,000)
- Removed funding for the Agent Orange program (\$50,000)
- Added funding for service dogs \$50,000

2019-21 Biennium

- Reduced funding for temporary salaries (\$100,053)
- Added funding for stand down events to provide total funding of \$5,000 \$5,000
- Added funding for county and tribal veteran service officer outreach and training to provide total funding of \$30,000 \$30,000

2021-23 Biennium

- Added funding for 1 FTE loan and grant officer position, of which \$90,910 is from the general fund and \$68,000 is from federal funds \$90,910
- Added funding for a temporary half-time training and information officer position \$70,000
- Removed funding for stand down events to provide a total of \$0 (\$5,000)

2023-25 Biennium

- Added funding to convert a temporary position to 1 FTE veterans benefit specialist position \$99,966
- Adjusted funding for the highly rural transportation program from federal funds to the general fund \$50,000
- Removed funding for service dogs (\$50,000)

- 4. Added funding to provide reimbursement to a veterans' service organization that provides funeral services \$135,000

One-Time General Fund Appropriations

| | 2015-17 | 2017-19 | 2019-21 | 2021-23 | 2023-25 |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------|
| One-time general fund appropriations | \$76,895 | \$18,600 | \$147,500 | \$0 | \$19,066 |

Major One-Time General Fund Appropriations

2017-19 Biennium

- 1. Transport van \$18,600

2019-21 Biennium

- 1. Grant database enhancements \$7,500
- 2. Temporary loan and grant position \$140,000

2021-23 Biennium

- None \$0

2023-25 Biennium

- 1. Accrued leave of retiring staff \$19,066