



REVISED EXECUTIVE BUDGET RECOMMENDATION
2025-27 BIENNIUM

Budget Summary

	FTE Positions	General Fund	Other Funds	Total
Burgum executive budget recommendation	9.00	\$2,380,673	\$2,013,543	\$4,394,216
Revisions - Increase (decrease)	1.00	173,765	(2,544)	171,221
Armstrong executive budget recommendation	10.00	\$2,554,438	\$2,010,999	\$4,565,437
Base level	9.00	1,916,604	1,449,214	3,365,818
Increase (decrease)	1.00	\$637,834	\$561,785	\$1,199,619
Percentage increase (decrease)	11.1%	33.3%	38.8%	35.6%

NOTE:

More detailed information on the revised executive budget recommendation is attached as an appendix.

Selected Highlights

- **Adds \$83,018 for salary increases of up to 3 percent effective July 1, 2025, and 3 percent effective July 1, 2026**
- **Adds \$60,053 for a health insurance increase of \$250 per month (15.2 percent), from \$1,643 to \$1,893, per employee**
- Adds \$123,407, of which \$120,383 is from the general fund and \$3,024 is from federal funds, to replace the 2023-25 biennium new FTE pool (\$99,966) and 2023-25 biennium vacant FTE pool (\$23,441)
- Adds \$193,621 from federal funds for the highly rural transportation grant program
- Adds \$100,000 from the general fund for a commissioner salary equity increase
- **Adds \$176,498 from the general fund for an FTE veterans benefit specialist position**
- Adds \$50,000 from the general fund for the posttraumatic stress disorder service dog program
- Adds one-time funding of \$291,500 from other funds for the Veterans' Home cemetery grant program

Deficiency Appropriations

The executive budget recommendation includes a deficiency appropriation of \$97,418 from the general fund for increased salary expenses.

Significant Audit Findings

There are no significant audit findings for this agency.

Agency Fees

As reported to the Legislative Management, pursuant to North Dakota Century Code Section 54-35-27, this agency did not have any fees.

Major Related Legislation

Senate Bill No. 2265 - This bill provides an appropriation of \$3 million from the strategic investment and improvements fund for a grant to a nonprofit organization for the construction of a chapel, parking lot, and related infrastructure at a Veterans' National Cemetery in the state.

NOTE:

Please see the Fiscal Impact Report for additional information regarding bills under consideration which contain either a state revenue impact, an appropriation, or a state fiscal impact.



Department of Veterans' Affairs - Budget No. 321
Agency Worksheet - Senate Bill No. 2025

	Armstrong Executive Budget			
	FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	9.00	\$1,916,604	\$1,449,214	\$3,365,818
2025-27 Ongoing Funding Changes				
Base payroll changes			\$51,826	\$51,826
Salary increase		\$71,636	11,382	83,018
Health insurance increase		53,047	7,006	60,053
Adds funding to replace the 2023-25 new FTE pool		99,966		99,966
Adds funding to replace the 2023-25 vacant FTE pool		20,417	3,024	23,441
Adds funding for information technology rate increases		8,922	3,426	12,348
Adds funding for a commissioner salary equity increase		100,000		100,000
Adds funding for an FTE veterans benefit specialist position	1.00	176,498		176,498
Adds funding for operating expenses		34,000		34,000
Adjusts base funding for highly rural transportation grant program			193,621	193,621
Adds funding for the nonhighly rural transport van replacement program		4,200		4,200
Adds funding for the posttraumatic stress disorder service dog program		50,000		50,000
Total ongoing funding changes	1.00	\$618,686	\$270,285	\$888,971
One-Time Funding Items				
Accrued leave of retiring staff		\$19,148		\$19,148
Veterans' Home cemetery grant program			\$291,500	291,500
Total one-time funding changes	0.00	\$19,148	\$291,500	\$310,648
Total Changes to Base Level Funding	1.00	\$637,834	\$561,785	\$1,199,619
2025-27 Total Funding	10.00	\$2,554,438	\$2,010,999	\$4,565,437

Federal funds included in other funds

\$1,984,499

Total ongoing changes - Percentage of base level

11.1%

32.3%

18.7%

26.4%

Total changes - Percentage of base level

11.1%

33.3%

38.8%

35.6%