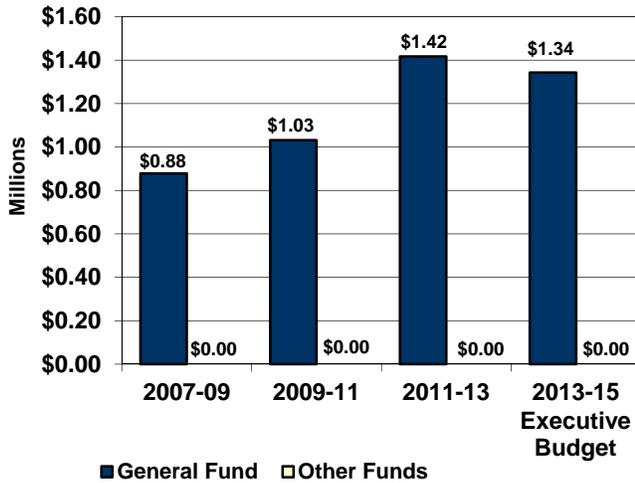


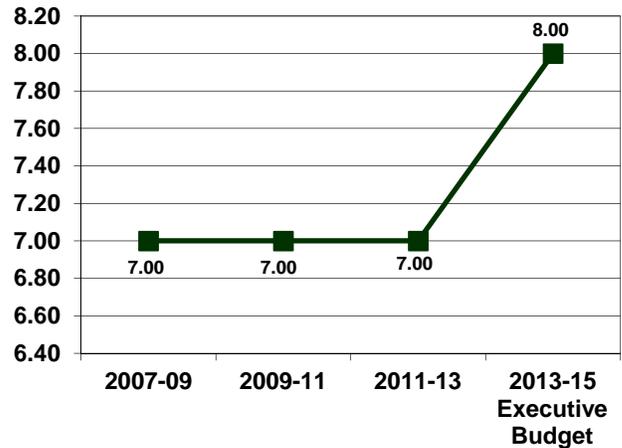
**Department 321 - Department of Veterans' Affairs
 Senate Bill No. 2007**

	FTE Positions	General Fund	Other Funds	Total
2013-15 Executive Budget	8.00	\$1,343,167	\$0	\$1,343,167
2011-13 Legislative Appropriations	7.00	1,417,219	0	1,417,219
Increase (Decrease)	1.00	(\$74,052)	\$0	(\$74,052)

Agency Funding



FTE Positions



Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2013-15 Executive Budget	\$1,328,167	\$15,000	\$1,343,167
2011-13 Legislative Appropriations	1,099,626	317,593	1,417,219
Increase (Decrease)	\$228,541	(\$302,593)	(\$74,052)

First House Action

Attached is a summary of the first house changes.

**Executive Budget Highlights
 (With First House Changes in Bold)**

	General Fund	Other Funds	Total
1. Removes 2011-13 one-time funding for temporary salaries to continue converting veterans' records to an electronic format	(\$22,000)		(\$22,000)
2. Removes 2011-13 one-time funding to purchase software to customize and update the agency's website	(\$15,593)		(\$15,593)
3. Removes 2011-13 one-time funding for "stand down" events to coordinate benefits and provide services to needy veterans in this state	(\$20,000)		(\$20,000)
4. Removes 2011-13 one-time funding to be used in lieu of income generated from the veterans' postwar trust fund for programs to benefit and serve veterans or their dependents	(\$210,000)		(\$210,000)
5. Removes 2011-13 one-time funding for the purchase of vans to transport veterans or their dependents	(\$50,000)		(\$50,000)
6. Provides one-time funding to continue the website upgrade	\$15,000		\$15,000
7. Adds funding for 1 FTE national service officer position	\$115,978		\$115,978

8. Provides funding for state employee salary increases of which \$73,310 \$73,310
\$41,571 relates to performance increases and \$31,739 is for market equity adjustments. **The Senate added \$4,506 to correct the executive compensation package.**

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

House Bill No. 1306 - Creates a renters credit for qualifying disabled veterans and expands the disabled veteran homestead property tax credit. A fiscal note prepared by the Tax Commissioner indicates the increased cost related to the credits will total \$3,850,000.

House Bill No. 1405 - Provides a general fund appropriation of \$25,000 to the Department of Veterans' Affairs for grants to identify and provide services to North Dakota veterans who were exposed to Agent Orange. In addition, the bill authorizes the Department of Veterans' Affairs to receive gifts, grants, and donations to assist in the identification of and the provision of services to North Dakota veterans who had been exposed to Agent Orange during the Vietnam conflict. The department is to deposit the contributions and grants into the postwar trust fund. The contributions and grants are available to the Department of Veterans' Affairs only for providing grants to assist in identifying and serving veterans exposed to Agent Orange. The department must provide a report to the Budget Section during the 2013-14 interim regarding any funds received; the status of the grant program, including information on the use of the grants awarded; and outcomes of the services provided.

House Bill No. 1439 - Provides for a transfer of \$250,000 from the general fund to the veterans' postwar trust fund to increase the principal balance of the fund to generate additional income for programs authorized by law to benefit and serve veterans

Senate Bill No. 2264 - Provides a general fund appropriation of \$50,000 to the Commissioner of Veterans' Affairs to provide a military casket to a veteran who would otherwise be provided a welfare casket

Senate Bill No. 2344 - Provides a general fund appropriation of \$50,000 to the Department of Veterans' Affairs to train service dogs to assist North Dakota veterans with posttraumatic stress disorder

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2007 - Funding Summary

	Executive Budget	Senate Changes	Senate Version
Veterans' Home			
Salaries and wages	\$16,781,030	\$7,487	\$16,788,517
Operating expenses	5,458,850		5,458,850
Capital assets	1,622,040		1,622,040
Shop addition		788,200	788,200
Total all funds	\$23,861,920	\$795,687	\$24,657,607
Less estimated income	15,773,626	788,200	16,561,826
General fund	\$8,088,294	\$7,487	\$8,095,781
FTE	120.72	0.00	120.72
Department of Veterans' Affairs			
Veterans' affairs	\$1,343,167	\$4,506	\$1,347,673
Total all funds	\$1,343,167	\$4,506	\$1,347,673
Less estimated income	0	0	0
General fund	\$1,343,167	\$4,506	\$1,347,673
FTE	8.00	0.00	8.00
Bill Total			
Total all funds	\$25,205,087	\$800,193	\$26,005,280
Less estimated income	15,773,626	788,200	16,561,826
General fund	\$9,431,461	\$11,993	\$9,443,454
FTE	128.72	0.00	128.72

Senate Bill No. 2007 - Veterans' Home - Senate Action

	Executive Budget	Senate Changes	Senate Version
Salaries and wages	\$16,781,030	\$7,487	\$16,788,517
Operating expenses	5,458,850		5,458,850
Capital assets	1,622,040		1,622,040
Shop addition		788,200	788,200
Total all funds	\$23,861,920	\$795,687	\$24,657,607
Less estimated income	15,773,626	788,200	16,561,826
General fund	\$8,088,294	\$7,487	\$8,095,781
FTE	120.72	0.00	120.72

Department 313 - Veterans' Home - Detail of Senate Changes

	Adds Funding for a Shop Addition¹	Corrects Executive Compensation Package²	Total Senate Changes
Salaries and wages		7,487	7,487
Operating expenses			
Capital assets			
Shop addition	788,200		788,200
Total all funds	\$788,200	\$7,487	\$795,687
Less estimated income	788,200	0	788,200
General fund	\$0	\$7,487	\$7,487
FTE	0.00	0.00	0.00

¹ This amendment provides funding from the Melvin Norgard memorial fund for a shop addition to the veterans' home facility.

² Funding is added due to a calculation error in the executive compensation package.

A section is added to allow the Veterans' Home to continue into the 2013-15 biennium funds appropriated for the construction of the veterans' home facility in 2009 and continued into the 2011-13 biennium. The Veterans' Home anticipates up to \$600,000 of the construction costs may be unpaid as of June 30, 2013.

A section is added to provide that construction of the shop addition may not begin until the balance in the Melvin Norgard memorial fund is sufficient to provide for all of the costs of the project and requires the Veterans' Home to receive Budget Section approval prior to beginning construction. The section also appropriates any additional funds that become available in the memorial fund, subject to Budget Section approval, for costs related to furnishing and equipping the shop or for other projects benefitting veterans.

Senate Bill No. 2007 - Department of Veterans' Affairs - Senate Action

	Executive Budget	Senate Changes	Senate Version
Veterans' affairs	\$1,343,167	\$4,506	\$1,347,673
Total all funds	<u>\$1,343,167</u>	<u>\$4,506</u>	<u>\$1,347,673</u>
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$1,343,167	\$4,506	\$1,347,673
FTE	8.00	0.00	8.00

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

	Corrects Executive Compensation Package¹	Total Senate Changes
Veterans' affairs	<u>4,506</u>	4,506
Total all funds	\$4,506	\$4,506
Less estimated income	<u>0</u>	0
General fund	\$4,506	\$4,506
FTE	0.00	0.00

¹ Funding is added due to a calculation error in the executive compensation package.