

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 | \$1,410,580 | \$1,775,878 | \$365,298 |
| Accrued leave payments | 10,123 | | (10,123) |
| Transport Vans | | 15,000 | 15,000 |
| Contingent service dogs | | 25,000 | 25,000 |
| Total all funds | \$1,420,703 | \$1,815,878 | \$395,175 |
| Less estimated income | 0 | 288,018 | 288,018 |
| General fund | \$1,420,703 | \$1,527,860 | \$107,157 |
| FTE | 8.00 | 9.00 | 1.00 |
| Bill Total | | | |
| Total all funds | \$1,420,703 | \$1,815,878 | \$395,175 |
| Less estimated income | 0 | 288,018 | 288,018 |
| General fund | \$1,420,703 | \$1,527,860 | \$107,157 |
| FTE | 8.00 | 9.00 | 1.00 |

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

| | Base Budget | House Changes | House Version |
|------------------------|--------------------|----------------------|----------------------|
| Veterans' Affairs | \$1,410,580 | \$342,071 | \$1,752,651 |
| Accrued leave payments | 10,123 | (10,123) | |
| Transport Vans | | 15,000 | 15,000 |
| Total all funds | \$1,420,703 | \$346,948 | \$1,767,651 |
| Less estimated income | 0 | 284,453 | 284,453 |
| General fund | \$1,420,703 | \$62,495 | \$1,483,198 |
| FTE | 8.00 | 1.00 | 9.00 |

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

| | Adds Funding for Base Payroll Changes¹ | Adds Funding for Salary and Benefit Increases² | Transfers State Approving Agency³ | Adjusts Operating Expenses⁴ | Increases Funding for Stand Downs⁵ | Adds Funding to Purchase Vans⁶ |
|------------------------|--|--|---|---|--|--|
| Veterans' Affairs | 80,367 | 86,228 | 275,696 | (5,220) | 5,000 | |
| Accrued leave payments | (10,123) | | | | | |
| Transport Vans | | | | | | 15,000 |
| Total all funds | \$70,244 | \$86,228 | \$275,696 | (\$5,220) | \$5,000 | \$15,000 |
| Less estimated income | 0 | 8,757 | 275,696 | 0 | 0 | 0 |
| General fund | \$70,244 | \$77,471 | \$0 | (\$5,220) | \$5,000 | \$15,000 |
| FTE | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 |

| | Removes Grants⁷ | Total House Changes |
|------------------------|---------------------------------------|------------------------------------|
| Veterans' Affairs | (100,000) | 342,071 |
| Accrued leave payments | | (10,123) |
| Transport Vans | | 15,000 |
| Total all funds | (\$100,000) | \$346,948 |
| Less estimated income | 0 | 284,453 |
| General fund | (\$100,000) | \$62,495 |
| FTE | 0.00 | 1.00 |

¹ Funding is added for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.

² The following funding is added for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year and increases in monthly health insurance premiums:

| | General Fund | Other Funds | Total |
|-------------------------------|-------------------------|------------------------|---------------|
| Salary increase - Performance | \$38,613 | \$8,757 | \$47,370 |
| Health insurance increase | 38,858 | | 38,858 |
| Total | \$77,471 | \$8,757 | 86,228 |

³ Federal funding is added for the state approving agency and 1 FTE position is transferred from the North Dakota University System.

⁴ Funding for operating expenses is adjusted.

⁵ Funding for stand down events is increased to provide a total of \$15,000.

⁶ Funding is added to purchase vans to transport veterans to medical appointments.

⁷ Funding for the following grants authorized during the 2013-15 biennium is removed:

| | General Fund | Other Funds | Total |
|----------------------|-------------------------|------------------------|--------------------|
| Agent Orange | (\$50,000) | | (\$50,000) |
| Service dog training | (50,000) | | (50,000) |
| Total | (\$100,000) | | (\$100,000) |

This amendment also adds sections:

- Authorizing the department to continue unexpended 2013-15 biennium appropriations for the veteran service dog training program.
- Directing the agency to seek federal funds of at least \$20,000 for veterans' stand down events and providing that the department may spend the \$15,000 provided from the general fund for stand down events only to the extent that it does not receive the \$20,000 of federal funding.

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

| | Base Budget | House Version | Senate Changes | Senate Version |
|------------------------|--------------------|----------------------|-----------------------|-----------------------|
| Veterans' Affairs | \$1,410,580 | \$1,752,651 | \$113,327 | \$1,865,978 |
| Accrued leave payments | 10,123 | | | |
| Transport Vans | | 15,000 | | 15,000 |
| Total all funds | \$1,420,703 | \$1,767,651 | \$113,327 | \$1,880,978 |
| Less estimated income | 0 | 284,453 | 3,565 | 288,018 |
| General fund | \$1,420,703 | \$1,483,198 | \$109,762 | \$1,592,960 |
| FTE | 8.00 | 9.00 | 0.00 | 9.00 |

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

| | Adjusts Funding for Health Insurance Premium Increases¹ | Adds Funding for Targeted Market Equity² | Increases Funding for Stand Down Events³ | Adds One-Time Funding for Website Upgrade⁴ | Adds One-Time Funding for Service Dogs⁵ | Total Senate Changes |
|-------------------------|---|--|--|--|---|-----------------------------|
| Veterans' Affairs | (6,773) | 55,100 | 5,000 | 10,000 | 50,000 | 113,327 |
| Accrued leave payments | | | | | | |
| Transport Vans | | | | | | |
| Contingent service dogs | | | | | | |
| Total all funds | (\$6,773) | \$55,100 | \$5,000 | \$10,000 | \$50,000 | \$113,327 |
| Less estimated income | 3,565 | 0 | 0 | 0 | 0 | 3,565 |
| General fund | (\$10,338) | \$55,100 | \$5,000 | \$10,000 | \$50,000 | \$109,762 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

¹ Funding for employee health insurance premiums is adjusted to reflect the revised premium estimate of \$1,130.22 per month.

² Funding is provided for targeted equity salary funding.

³ Funding is increased by \$5,000 for stand down events to provide a total of \$20,000.

⁴ One-time funding is provided to complete an upgrade to the agency website.

⁵ One-time funding is added for service dog training to provide service dogs to veterans with posttraumatic stress disorder (PTSD).

This amendment also removes the section related to contingent funding for stand down events added by the House.

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 | \$1,410,580 | \$1,752,651 | \$23,227 | \$1,775,878 | \$1,865,978 | (\$90,100) |
| Accrued leave payments | 10,123 | | | | | |
| Transport Vans | | 15,000 | | 15,000 | 15,000 | |
| Contingent service dogs | | | 25,000 | 25,000 | | 25,000 |
| Total all funds | \$1,420,703 | \$1,767,651 | \$48,227 | \$1,815,878 | \$1,880,978 | (\$65,100) |
| Less estimated income | 0 | 284,453 | 3,565 | 288,018 | 288,018 | 0 |
| General fund | \$1,420,703 | \$1,483,198 | \$44,662 | \$1,527,860 | \$1,592,960 | (\$65,100) |
| FTE | 8.00 | 9.00 | 0.00 | 9.00 | 9.00 | 0.00 |

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

| | Adjusts Funding for Health Insurance Premium Increases¹ | Increases Funding for Stand Down Events² | Adds One-Time Funding for Service Dogs³ | Adds Contingent One- Time Funding for Service Dogs⁴ | Total Conference Committee Changes |
|-------------------------|---|--|---|---|---|
| Veterans' Affairs | (6,773) | 5,000 | 25,000 | | 23,227 |
| Accrued leave payments | | | | | |
| Transport Vans | | | | | |
| Contingent service dogs | | | | 25,000 | 25,000 |
| Total all funds | (\$6,773) | \$5,000 | \$25,000 | \$25,000 | \$48,227 |
| Less estimated income | 3,565 | 0 | 0 | 0 | 3,565 |
| General fund | (\$10,338) | \$5,000 | \$25,000 | \$25,000 | \$44,662 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

¹ Funding for employee health insurance premiums is adjusted to reflect the revised premium estimate of \$1,130.22 per month.

² Funding is increased by \$5,000 for stand down events to provide a total of \$20,000 from the general fund, the same as the Senate version.

³ One-time funding of \$25,000 is added for service dog training to provide two service dogs to veterans with posttraumatic stress disorder (PTSD). The Senate included \$50,000 for four service dogs.

⁴ Contingent one-time funding is added for two service dogs for veterans with PTSD. The funding is contingent on service dogs that have completed training, available eligible and approved veterans, and Budget Section approval. The Senate version included \$50,000 for service dogs, but did not include the contingency.

This amendment also:

- Removes the section related to contingent funding for stand down events added by the House, the same as the Senate version.
- Adds a section relating to contingent funding for two service dogs for veterans with PTSD that is subject to service dogs that have completed training, available eligible and approved veterans, and Budget Section approval. Neither the House nor Senate version included this section.