

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1025

Page 1, line 2, after "affairs" insert "; to provide an exemption; and to provide for a report"

Page 1, replace lines 10 through 21 with:

"	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Veterans' affairs	\$1,501,950	\$362,055	\$1,864,005
State approving agency	292,024	20,654	312,678
Grants - transportation program	1,220,000	(93,915)	1,126,085
Transport vans	18,800	18,800	37,600
Service dogs	50,000	(50,000)	0
Veterans' home cemetery	<u>0</u>	<u>291,500</u>	<u>291,500</u>
Total all funds	\$3,082,774	\$549,094	\$3,631,868
Less estimated income	<u>1,512,150</u>	<u>218,113</u>	<u>1,730,263</u>
Total general fund	\$1,570,624	\$330,981	\$1,901,605
Full-time equivalent positions	8.00	1.00	9.00"

Page 1, line 22, after "**FUNDING**" insert "**- EFFECT ON BASE BUDGET - REPORT TO SIXTY-NINTH LEGISLATIVE ASSEMBLY**"

Page 1, line 23, after "biennium" insert "and the one-time funding items included in the appropriation in section 1 of this Act"

Page 2, replace lines 2 through 7 with:

"Document scanning project	\$0	\$78,000
Accrued leave	0	19,066
Transport van	0	18,800
Veterans' home cemetery	291,500	291,500
Fisher house construction assistant grant program	500,000	0
Veterans' medical transportation	<u>147,000</u>	<u>0</u>
Total all funds	\$938,500	\$407,366
Less estimated income	<u>938,500</u>	<u>291,500</u>
Total general fund	\$0	\$115,866

The 2023-25 biennium one-time funding amounts are not a part of the entity's base budget for the 2025-27 biennium. The department of veterans' affairs shall report to the appropriations committees of the sixty-ninth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2023, and ending June 30, 2025.

SECTION 3. EXEMPTION - POSTTRAUMATIC STRESS DISORDER SERVICE DOG PROGRAM. The \$50,000 appropriated from the general fund for the posttraumatic stress disorder service dog program in section 1 of chapter 25 of the 2019 Session Laws and the \$50,000 appropriated from the general fund for the posttraumatic stress disorder service dog program in section 1 of chapter 53 of the 2021 Session Laws is not subject to section 54-44.1-11 and any unspent funds from

this program are available for the program during the biennium beginning July 1, 2023, and ending June 30, 2025.

SECTION 4. EXEMPTION - FEDERAL STATE FISCAL RECOVERY FUND.

The \$647,000 appropriated from the federal state fiscal recovery fund in subsections 32 and 33 of section 1 of chapter 550 of the 2021 Session Laws, of which \$500,000 was for a grant to assist in the construction of the Fisher house at the Fargo veterans' affairs medical center and \$147,000 was for improving and expanding veterans' medical transportation, is not subject to section 54-44.1-11 and any unspent funds from these programs are available for the programs during the biennium beginning July 1, 2023, and ending June 30, 2025."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

	Base Budget	House Changes	House Version
Veterans' affairs	\$1,501,950	\$362,055	\$1,864,005
State approving agency	292,024	20,654	312,678
Grants - Transportation program	1,220,000	(93,915)	1,126,085
Transport vans	18,800	18,800	37,600
Service dogs	50,000	(50,000)	
Veterans' Home cemetery		291,500	291,500
Total all funds	\$3,082,774	\$549,094	\$3,631,868
Less estimated income	1,512,150	218,113	1,730,263
General fund	\$1,570,624	\$330,981	\$1,901,605
FTE	8.00	1.00	9.00

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

	Adds Funding for the Cost to Continue Salaries ¹	Adds Funding for Salary and Benefit Increases ²	Adds Funding to Convert a Temporary Position to an FTE Position ³	Adjusts Funding for the Highly Rural Transportation Program ⁴	Adjusts Base Level Funding ⁵	Removes funding for the PTSD Service Dog Program ⁶
Veterans' affairs	\$10,123	\$101,293	\$99,966	\$50,000	\$3,607	
State approving agency	1,687	16,594			2,373	
Grants - Transportation program				(93,915)		
Transport vans						
Service dogs						(\$50,000)
Veterans' Home cemetery						
Total all funds	\$11,810	\$117,887	\$99,966	(\$43,915)	\$5,980	(\$50,000)
Less estimated income	1,687	16,594	0	(93,915)	2,247	0
General fund	\$10,123	\$101,293	\$99,966	\$50,000	\$3,733	(\$50,000)
FTE	0.00	0.00	1.00	0.00	0.00	0.00

	Adds One-Time Funding for a Document Scanning Project ⁷	Adds One-Time Funding for Accrued Leave of Retiring Staff ⁸	Adds One-Time Funding to Purchase a Transport Van ⁹	Adds One-Time Funding for the Veterans' Home Cemetery Grant Program ¹⁰	Total House Changes
Veterans' affairs	\$78,000	\$19,066			\$362,055
State approving agency					20,654
Grants - Transportation program					(93,915)
Transport vans			\$18,800		18,800
Service dogs					(50,000)
Veterans' Home cemetery				\$291,500	291,500
Total all funds	\$78,000	\$19,066	\$18,800	\$291,500	\$549,094
Less estimated income	0	0	0	291,500	218,113
General fund	\$78,000	\$19,066	\$18,800	\$0	\$330,981
FTE	0.00	0.00	0.00	0.00	1.00

¹ Funding is added for the cost to continue salary increases.

² The following funding is added for 2023-25 biennium salary adjustments of 4 percent on July 1, 2023, and 4 percent on July 1, 2024, and increases in health insurance premiums from \$1,429 to \$1,648 per month:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Salary increase	\$70,597	\$10,454	\$81,051
Health insurance increase	<u>30,696</u>	<u>6,140</u>	<u>36,836</u>
Total	\$101,293	\$16,594	\$117,887

³ Funding of \$99,966 is added from the general fund to convert a temporary position to a 1.00 FTE veterans benefit specialist position.

⁴ Funding is adjusted for the highly rural transportation program to provide a total of \$1,126,085 from federal funds.

⁵ Base level funding is adjusted as follows:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Reduces funding for operating expenses	(\$6)	(\$126)	(\$132)
Adds funding for information technology rate increases	3,739	1,436	5,175
Adds funding for State Approving Agency salaries and operating expenses to provide a total of \$312,678 from federal funds	0	<u>937</u>	<u>937</u>
Total	\$3,733	\$2,247	\$5,980

⁶ Funding from the general fund is removed for the posttraumatic stress disorder service dog program to reduce the ongoing appropriation from \$50,000 to \$0. A section is added to the bill to authorize the department an exemption to continue funding for the program appropriated during the 2019-21 and 2021-23 bienniums into the 2023-25 biennium.

⁷ One-time funding of \$78,000 is added from the general fund for a document scanning project to scan paper copies of veteran documents into digital copies.

⁸ One-time funding of \$19,066 is added from the general fund for accrued leave of retiring staff.

⁹ One-time funding of \$18,800 is added from the general fund for the purchase of a nonhighly rural transport van to provide a total of \$37,600 from the general fund for the purchase of two transport vans during the 2023-25 biennium.

¹⁰ One-time funding of \$291,500 is added for the Veterans' Home cemetery grant program, of which \$265,000 is from federal funds and \$26,500 is from the Melvin Norgard memorial fund.

This amendment also:

- Adds a section to provide the department an exemption to continue any unexpended 2019-21 biennium and 2021-23 biennium funds for the posttraumatic stress disorder service dogs program into the 2023-25 biennium. The Legislative Assembly appropriated \$50,000 from the general fund to the department for the program for the 2019-21 biennium and \$50,000 from the general fund for the 2021-23 biennium.

- Adds a section to provide the department an exemption to continue funding appropriated from the federal State Fiscal Recovery Fund for the 2021-23 biennium into the 2023-25 biennium. During the November 2021 special legislative session, the Legislative Assembly appropriated \$647,000 to the department for a grant to assist in the construction of the Fisher House at the Fargo Veterans' Affairs Medical Center (\$500,000) and to improve and expand veterans' medical transportation (\$147,000).