

**Department 321 - Department of Veterans' Affairs
 House Bill No. 1025**

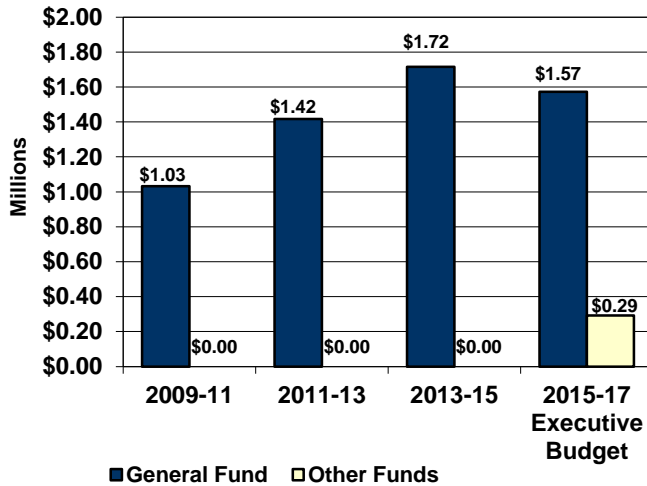
Executive Budget Comparison to Prior Biennium Appropriations

	FTE Positions	General Fund	Other Funds	Total
2015-17 Executive Budget	9.00	\$1,572,448	\$292,933	\$1,865,381
2013-15 Legislative Appropriations	8.00	1,715,703	0	1,715,703
Increase (Decrease)	1.00	(\$143,255)	\$292,933	\$149,678

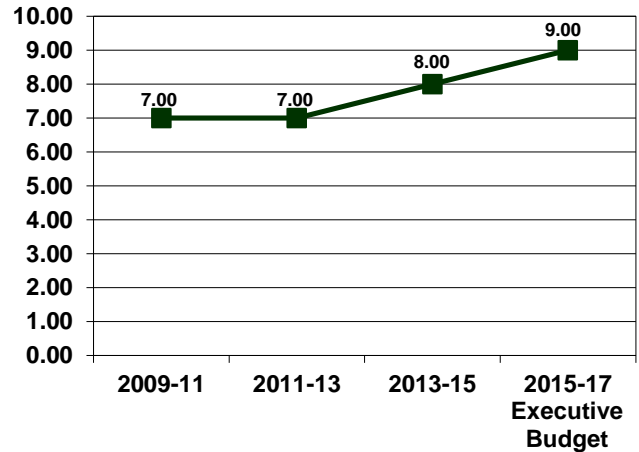
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 Executive Budget	\$1,572,448	\$0	\$1,572,448
2013-15 Legislative Appropriations	1,420,703	295,000	1,715,703
Increase (Decrease)	\$151,745	(\$295,000)	(\$143,255)

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2015-17 Executive Budget	\$1,572,448	\$292,933	\$1,865,381
2015-17 Base Level	1,420,703	0	1,420,703
Increase (Decrease)	\$151,745	\$292,933	\$444,678

Attached as an appendix is a detailed comparison of the executive budget to the agency's base level appropriations.

Executive Budget Highlights

	General Fund	Other Funds	Total
1. Provides funding for state employee salary and benefit increases, of which \$63,370 relates to performance increases, \$15,111 is for market equity adjustments, \$38,858 is for health insurance increases, and \$6,519 is for retirement contribution increases	\$106,621	\$17,237	\$123,858
2. Provides targeted equity salary funding	\$55,100	\$0	\$55,100
3. Transfers the State Approving Agency federal funding and 1 FTE position from the North Dakota University System	\$0	\$275,696	\$275,696
4. Adjusts funding for operating expenses	(\$5,220)	\$0	(\$5,220)
5. Increases funding for stand down events, to provide a total of \$20,000	\$10,000	\$0	\$10,000
6. Adds funding to purchase vans to transport veterans to medical appointments	\$15,000	\$0	\$15,000

7. Removes funding for Agent Orange grants approved during the 2013-15 biennium	(\$50,000)	\$0	(\$50,000)
8. Removes funding for service dog grants approved during the 2013-15 biennium	(\$50,000)	\$0	(\$50,000)

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. 1053 - Centralized Desktop Support Services - Requires certain agencies to obtain centralized desktop support services from the Information Technology Department.

Department of Veterans' Affairs - Budget No. 321
House Bill No. 1025
Base Level Funding Changes

	Executive Budget Recommendation			Total
	FTE Positions	General Fund	Other Funds	
2015-17 Biennium Base Level	8.00	\$1,420,703	\$0	\$1,420,703
2015-17 Ongoing Funding Changes				
Base payroll changes		\$70,244		\$70,244
Salary increase - Performance		46,133	\$17,237	63,370
Salary increase - Market equity		15,111		15,111
Salary increase - Targeted equity		55,100		55,100
Retirement increase		6,519		6,519
Health insurance increase		38,858		38,858
Transfers FTE from the North Dakota University System	1.00		275,696	275,696
Adjusts funding for operating expenses		(5,220)		(5,220)
Increases funding for stand down events		10,000		10,000
Adds funding to purchase vans		15,000		15,000
Removes funding for Agent Orange grants		(50,000)		(50,000)
Removes funding for service dog grants		(50,000)		(50,000)
Total ongoing funding changes	1.00	\$151,745	\$292,933	\$444,678
One-time funding items				
Total one-time funding changes	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	1.00	\$151,745	\$292,933	\$444,678
2015-17 Total Funding	9.00	\$1,572,448	\$292,933	\$1,865,381