
PROGRAM NARRATIVE

321 DEPARTMENT OF VETERANS AFFAIRS

Date: 12/13/2006

Time: 11:56:40

Program: Veterans Affairs Administration	Reporting Level: 00-321-100-00-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

We are in the process of implementing areas of our strategic plan to include performance measures.

PROGRAM STATISTICAL DATA

Claims/Training Division: During the course of FY05, as a result of the services provided and coordinated by the Department of Veterans Affairs, the Federal benefits amount to \$155,741,000 coming into the state through pension benefits, compensation, education, insurance, and hospitalizations. North Dakota has approximately 61,365 veterans residing in the state along with their dependents. There are two claims/training benefit officers who service the claims from the two Tribal Service Officers and 51 County Veterans Service Officers. As of May 2004, the Department has a client base of 1,360 individuals.

Veterans Aid Loan Program: On an average year (the figures used in this summary are an average of the years 2005 & 2004) the loan program received 190 applications from veterans or their widow/ers for assistance during a financial emergency. 70 applicants received loans totaling \$231,328.00.

Hardship Grant Program: On an average year (the figures used in this summary are an average of the years 2004 & 2005) the grant program received 529 applications from veterans and/or their spouses. 455 applicants received grants totaling \$186,380.00

Transportation Program: The veterans' transportation system is designed to aid veterans in transportation to a Veterans Hospital. Currently, there are 5 vans on scheduled routes bringing veterans to Fargo, North Dakota or Miles City, Montana. For the year 2005, an estimated 2,597 veterans were able to get to their medical appointments using the vans. Volunteer drivers drove 253,988 miles to get these veterans to medical facilities, ultimately volunteering 10,091 hours to accomplish this task.

EXPLANATION OF PROGRAM COSTS

The cost for the Department is in salary, benefits, and operating costs for the five full-time staff along with a Commissioner of Veterans Affairs. The Department has a responsibility towards the veterans and their dependents of North Dakota to meet the duties and obligations given to it under North Dakota Century Code and as assigned by the Administrative Committee on Veterans Affairs.

Funding for the veterans aid loans comes from the Veterans Aid Fund (368) and funds for the hardship grant program and transportation program are obligated by the Administrative Committee from the PostWar Trust Fund (410) interest earnings.

PROGRAM GOALS AND OBJECTIVES

The program goal is to deliver quality customer service and manage available recourses in a way that is cost effective and productive.

REQUEST DETAIL BY PROGRAM321 DEPARTMENT OF VETERANS AFFAIRS
Biennium: 2007-2009

Bill#: HB 1007

Date: 12/13/2006

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Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SPECIAL LINES					
VETERANS' AFFAIRS ADMINISTRATION	539,872	653,668	8,325	661,993	276,410
TOTAL	539,872	653,668	8,325	661,993	276,410
SPECIAL LINES					
GENERAL FUND	500,959	653,668	8,325	661,993	276,410
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	38,913	0	0	0	0
TOTAL	539,872	653,668	8,325	661,993	276,410
PROGRAM FUNDING SOURCES					
FEDERAL FUNDS	0	0	0	0	0
GENERAL FUND	500,959	653,668	8,325	661,993	276,410
SPECIAL FUNDS	38,913	0	0	0	0
PROGRAM FUNDING TOTAL	539,872	653,668	8,325	661,993	276,410
FTE EMPLOYEES	5.00	6.00	.00	6.00	1.00
FUNDING DETAIL					
GENERAL FUND	500,959	653,668	8,325	661,993	276,410
SPECIAL FUNDS					
368 VETERANS AID FUND 368	38,913	0	0	0	0
TOTAL	38,913	0	0	0	0

CHANGE PACKAGE DETAIL

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Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	23,038	0	0	23,038
1 IT Infrastructure	.00	-16,619	0	0	-16,619
2 Operating Expenses	.00	1,906	0	0	1,906
Agency Total	.00	8,325	0	0	8,325

OPTIONAL REQUEST

1 Administrative Committee Travel	.00	29,872	0	0	29,872
2 Outreach to Counties	.00	23,206	0	0	23,206
3 Discharge Project	.00	21,356	0	0	21,356
4 Agency Security	.00	38,250	0	0	38,250
5 Equity Funding	.00	67,262	0	0	67,262
6 Women Veterans' Coordinator	1.00	84,596	0	0	84,596
7 Website Upgrade	.00	2,268	0	0	2,268
8 Loan Software Contract & Computer Replacements	.00	9,600	0	0	9,600
Optional Total	1.00	276,410	0	0	276,410