

**Veterans' Home
Budget No. 313
Senate Bill No. 2007**

	FTE Positions	General Fund	Other Funds	Total
2017-19 legislative appropriations	120.72	\$5,951,439	\$18,740,593	\$24,692,032
2017-19 base budget	120.72	8,128,024	15,077,922	23,205,946
Legislative increase (decrease) to base budget	0.00	(\$2,176,585)	\$3,662,671	\$1,486,086

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2017-19 legislative appropriations	\$5,951,439	\$0	\$5,951,439
2015-17 adjusted legislative appropriations	8,128,024	0	8,128,024
2017-19 legislative increase (decrease) to 2015-17 adjusted appropriations	(\$2,176,585)	\$0	(\$2,176,585)
Percentage increase (decrease) to 2015-17 adjusted appropriations	(26.8%)	N/A	(26.8%)

SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS

Salaries and Wages

The Legislative Assembly did not include funding for employee salary increases.

Changes to Base Budget

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Adjusted funding for base payroll changes for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.		(\$817,227)	\$1,145,516	\$328,289
Added funding for employee health insurance premiums to reflect a revised premium rate of \$1,240.83 per month.		130,374	251,893	382,267
Adjusted the funding source from the general fund to the soliders' home fund for a portion of salaries and wages.		(2,000,000)	2,000,000	0
Adjusted funding for bond payments.			131,233	131,233
Adjusted funding for operating expenses.		510,268	(14,771)	495,497
Added funding for a hydraulic breaker.			6,800	6,800

Added one-time funding from the soldiers' home fund for health information exchange software.			15,000	15,000
Added one-time funding from the soldiers' home fund for equipment.			44,500	44,500
Added one-time funding from the soldiers' home fund for a nurse call system upgrade.			82,500	82,500
Total	<u>0.00</u>	<u>(\$2,176,585)</u>	<u>\$3,662,671</u>	<u>\$1,486,086</u>

FTE Changes

The 2017-19 biennium appropriations for the Veterans' Home include funding for 120.72 FTE positions, the same as the 2015-17 biennium.

One-Time Funding

	Other Funds ¹
Health information exchange software	\$15,000
Equipment ²	44,500
Nurse call system upgrade	82,500
Total	\$142,000

¹All one-time funding approved for the Veterans' Home for the 2017-19 biennium is from the soldiers' home fund.

²The Veterans' Home submitted a request for one-time funding of \$59,500, including funding for a walk-behind scrubber (\$7,500), a tow-behind lift (\$28,000), an oxbow pump (\$7,400), and lawnmowers (\$16,600). The Legislative Assembly approved a one-time appropriation for equipment of \$44,500. The Veterans' Home will determine which of these equipment items to purchase during the 2017-19 biennium.

Other Sections in Senate Bill No. 2007

Health insurance increase - Section 2 identifies the amount of funding included in the agency budget for state employee health insurance premium rate increases during the 2017-19 biennium.

Exemption - Veterans' Home construction project - Section 4 allows the Veterans' Home to continue into the 2017-19 biennium funds appropriated for the construction of the Veterans' Home facility in 2009 and continued into the 2011-13, 2013-15, and 2015-17 bienniums. The Veterans' Home anticipates up to \$234,679 of the construction costs may be continued into the 2017-19 biennium. This funding is associated with an ongoing lawsuit with the primary contractor of the Veterans' Home construction project, Comstock Construction, related to excess water on the construction site that led to collapsed trenches and damaged equipment. The trial was to begin in March 2015, but Comstock Construction asked to delay the trial until August 2017.

Exemption - Shop addition project - Section 5 allows the Veterans' Home to continue into the 2017-19 biennium funds appropriated for the construction of the shop addition project in 2013 and continued into the 2015-17 biennium. The project completion date is scheduled for June 2017, but the Veterans' Home anticipates up to \$200,000 of the construction costs may be continued into the 2017-19 biennium if the project is delayed.