

**Veterans' Home  
Budget No. 313  
House Bill No. 1007**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<b>2019-21 legislative appropriations</b>	<b>120.72</b>	<b>\$5,679,324</b>	<b>\$19,275,822</b>	<b>\$24,955,146</b>
2019-21 base budget	120.72	5,951,439	18,598,593	24,550,032
Legislative increase (decrease) to base budget	0.00	(\$272,115)	\$677,229	\$405,114

**ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS**

	<b>Ongoing General Fund Appropriation</b>	<b>One-Time General Fund Appropriation</b>	<b>Total General Fund Appropriation</b>
<b>2019-21 legislative appropriations</b>	<b>\$5,654,324</b>	<b>\$25,000</b>	<b>\$5,679,324</b>
2017-19 legislative appropriations	5,951,439	0	5,951,439
2019-21 legislative increase (decrease) to 2017-19 appropriations	(\$297,115)	\$25,000	(\$272,115)
Percentage increase (decrease) to 2017-19 appropriations	(5.0%)	N/A	(4.6%)

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS  
Changes to Base Budget**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Adjusted funding for base payroll changes.		(\$239,433)	\$95,100	(\$144,333)
Added funding to provide employee salary increases of 2 percent on July 1, 2019, with a minimum monthly increase of \$120 and a maximum monthly increase of \$200, and 2.5 percent on July 1, 2020.		134,514	420,613	555,127
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,426.74 per month.		160,020	500,368	660,388
Unfunded 6 FTE positions.		(355,309)	(483,731)	(839,040)
Reduced funding for operating expenses, to provide a total of \$5,108,731, of which \$1,452,040 is from the general fund and \$3,656,691 is from the soldiers' home fund.		(1,052)	(395,361)	(396,413)
Added funding for Microsoft Office 365 licensing expenses.		4,145	21,760	25,905
Adjusted funding for bond payments and interest.			1,230	1,230

Reduced funding for capital assets.			(6,800)	(6,800)
Added one-time funding for equipment.			99,400	99,400
Added one-time funding for a strategic plan.	25,000			25,000
Added one-time funding for a flooring project.			138,700	138,700
Added one-time funding for the demolition of the administrator's residence.			233,450	233,450
Added one-time funding for security system upgrades.			52,500	52,500
Total	<u>0.00</u>	<u>(\$272,115)</u>	<u>\$677,229</u>	<u>\$405,114</u>

### FTE Changes

The Legislative Assembly approved 120.72 FTE positions for the Veterans' Home for the 2019-21 biennium, the same as the 2017-19 biennium. The Legislative Assembly unfunded 6 of these FTE positions, including 1.90 FTE licensed practical nurse positions and 4.10 FTE residential living specialist positions.

### One-Time Funding

	General Fund	Other Funds <sup>1</sup>	Total
Equipment <sup>2</sup>		\$99,400	\$99,400
Strategic plan	\$25,000		25,000
Skilled nursing flooring project		138,700	138,700
Administrator's residence demolition <sup>3</sup>		233,450	233,450
Security system upgrades		52,500	52,500
Total	\$25,000	\$524,050	\$549,050

<sup>1</sup>Funding for these items is from the soldiers' home fund.

<sup>2</sup>The one-time appropriation for equipment includes funding for a boilerless steamer (\$18,500), dish machines (\$21,900), a commercial refrigerator (\$9,000), a Toro broom (\$6,000), dryers (\$20,500), and a Whirlpool tub (\$23,500).

<sup>3</sup>The demolition of the administrator's residence includes the demolition of the house, driveway, and two underground tunnels.

### Other Sections in House Bill No. 1007

**Administrator housing stipend** - Section 3 identifies \$48,000 in the operating expenses line item for a \$2,000 per month housing stipend to be provided to the Veterans' Home Administrator for housing costs off of the Veterans' Home campus.

**Soldiers' home fund** - Section 4 identifies \$524,050 of one-time funding from the soldiers' home fund, of which \$99,400 is for equipment, \$138,700 is for a flooring project, \$233,450 is for the demolition of the administrator's residence, and \$52,500 is for security system upgrades and additional security cameras.

**Nurse call system upgrade - 2017-19 biennium line item transfer - Exemption** - Section 5 transfers \$68,000 of soldiers' home funds from the operating expenses line item to the capital assets line item during the 2017-19 biennium for the nurse call system upgrade. The \$68,000 transfer is in addition to the \$82,500 of one-time funding from the soldiers' home fund appropriated by the 2017 Legislative Assembly for the upgrade. Section 5 also provides an exemption to allow the Veterans' Home to continue the \$150,500 for the nurse call system upgrade into the 2019-21 biennium. Section 6 provides an emergency clause related to Section 5.

### Related Legislation

**House Bill No. 1025 - Veterans' Home cemetery** - This bill includes a one-time appropriation of \$291,500 to the Department of Veterans' Affairs for repairs and maintenance of the cemetery located on the Veterans' Home campus during the 2019-21 biennium. Of this amount, \$265,000 is from federal funds and \$26,500 is matching funds from the Melvin Norgard memorial fund.