Veterans' Home - Budget No. 313 Legislative Council Agency Worksheet - Senate Bill No. 2007

	Armstrong Executive Budget				Senate Version				Senate Compared to Executive Budget			
									Increase (Decrease)			
	FTE	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE	General	Other	
	Positions								Positions	Fund	Funds	Total
2025-27 Biennium Base Level	114.79	\$6,218,399	\$20,833,167	\$27,051,566	114.79	\$6,218,399	\$20,833,167	\$27,051,566	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												
Base payroll changes	Proper College		(\$37,529)	(\$37,529)			(\$37,529)	(\$37,529)				\$0
Salary increase		\$169,156	462,492	631,648	SCTOL WAY		631,648	631,648	Water and the Park	(\$169,156)	\$169,156	0
Health insurance increase	Julyane and A	193,370	557,290	750,660		Vite de la Maria	750,660	750,660		(193,370)	193,370	0
Adds funding to replace the 2023-25 vacant FTE pool	Kalarina 190	229,015	663,198	892,213	With the Park In	SALESYL WITHOUT	892,213	892,213		(229,015)	229,015	0
Removes funding for the 2025-27 new and vacant				0			(365,539)	(365,539)		(220,010)	(365,539)	(365,539
FTE pool							(000,000)	(000,000)			(505,559)	(303,339
Reduces funding for overtime and temporary salaries		17 10 10 10 10 10 10 10 10 10 10 10 10 10	(167,652)	(167,652)			(167,652)	(167,652)	Separation in the second			0
Reduces funding for travel and information	rdoring it is	The Village of	(78,000)	(78,000)	Review Hotel	E to 22 August 1 august 1	(78,000)	(78,000)				0
technology equipment	Line of the line											U
Adds funding for information technology rate increases	DIV THE	17,834	59,748	77,582			77,582	77,582		(17,834)	17,834	0
Adds funding for software and information technology services		90,723	45,000	135,723			135,723	135,723		(90,723)	90,723	0
Adds funding for state fire and tornado insurance		15,100		15,100			15,100	15,100		(15,100)	15,100	0
Adds funding for bond and interest payments	a section is	CENTER AND CO	4,955	4,955		Walter and the	4,955	4,955		(13,100)	15,100	0
Adds funding for nursing salary equity increases	Toolige Training	E AND THE R		0			550,000	550,000	Walley or the	A CAN CALL A	550,000	550,000
Adds funding to convert licensed practical nurse		W. C. C. Contract	15,000	15,000	Mari District		15,000	15,000			330,000	330,000
positions to registered nurse positions							10,000	10,000				· ·
Adds funding for nursing overtime and contract	12 To 12 12 12 12 12 12 12 12 12 12 12 12 12		475,000	475,000			475,000	475,000				0
nursing costs				,			475,000	473,000				U
Adds funding for utilities and repairs	r-maint		108,229	108.229			108,229	108,229	Section Walter Control			0
Adds funding for resident food and medical expenses	1 20° 1 1 12 5 5	and the second	377,284	377,284	ena coursi a	74 74 1 294	377,284	377,284				0
Adds funding for marketing and advertising		gilon in Springer (1)		0		THRE 7 45 T 177, 18 (50,000	50,000	Market State of the State of th	7.7.4	50,000	50,000
Adds funding for equipment replacement and upgrades			279,500	279,500			279,500	279,500			30,000	0
Total ongoing funding changes	0.00	\$715,198	\$2,764,515	\$3,479,713	0.00	\$0	\$3,714,174	\$3,714,174	. 0.00	(\$715,198)	\$949,659	\$234,461
One-Time Funding Items					to chest and	in desertion	STREET, TOURS OF STREET					
Door openers replacement			\$80,000	\$80,000			\$80,000	\$80,000	Maria de la Caración			00
Interior repainting	3	TELEPINATE PROPERTY OF	50,000	50,000			50,000	50,000	Maria de la compansión de			\$0
Carpet replacement			260,000	260,000			260,000	260,000	Meson to the late			0
Resident garages and storage units			175,000	175,000			175,000	175.000	Marion - Date of		100	
Equipment under \$5,000	8.		16,450	16,450	March 12 February	DO STATE OF THE DESCRIPTION OF THE DE	16,450	16,450	870		- III	0
Commercial floor cleaning machine			5,600	5,600	No. 25 Tables		5,600	5.600				0
Total one-time funding changes	0.00	***										0
The state of the s	0.00	\$0	\$587,050	\$587,050	0.00	\$0	\$587,050	\$587,050	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	\$715,198	\$3,351,565	\$4,066,763	0.00	\$0	\$4,301,224	\$4,301,224	0.00	(\$715,198)	\$949,659	\$234,461
2025-27 Total Funding	114.79	\$6,933,597	\$24,184,732	\$31,118,329	114.79	\$6,218,399	\$25,134,391	\$31,352,790	0.00	(\$715,198)	\$949,659	\$234,461
Federal funds included in other funds	7 7	- P	\$0				\$0	There allowers backers for		(0.10,100)	\$0	4204,401
Total ongoing changes - Percentage of base level	0.0%	11.5%	13.3%	12.9%	0.00/	0.00/	47.00/	40.701	ima les, que e			
Total changes - Percentage of base level	0.0%	11.5%	16.1%	12.9% 15.0%	0.0% 0.0%	0.0% 0.0%	17.8% 20.6%	13.7% 15.9%	N/A N/A	N/A N/A	N/A N/A	N/A N/A

Other Sections in Veterans' Home - Budget No. 313

Section Description	Armstrong Executive Budget	Senate Version	
New and vacant FTE pool line item		Section 3 provides for the use of funding in the new and vacant FTE pool line item.	
Amendment - Staff meals during emergencies		Section 4 creates and enacts a new Section to Chapter 37-15 to allow the Veterans' Home to provide meals to employees in the event of a disruption of operations.	
Line item transfer		Section 5 provides authority for the Veterans' Home to transfer up to \$400,000 from special funds from the salaries and wages line item to the operating expenses line item during the 2023-25 biennium.	
Legislative Management study - Veterans' Home facilities		Section 6 provides for a Legislative Management study of the usage of the Veterans' Home facilities.	
Emergency		Section 7 declares the \$175,000 appropriated from the Melvin Norgard fund in Section 1 for resident garages and storage units and the line item transfer in Section 5 to be an emergency measure.	