



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

	Armstrong Executive Budget				Senate Version				Senate Compared to Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									FTE Positions	General Fund	Other 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			(\$37,529)	(\$37,529)			(\$37,529)	(\$37,529)				\$0
Salary increase		\$169,156	462,492	631,648			631,648	631,648		(\$169,156)	\$169,156	0
Health insurance increase		193,370	557,290	750,660			750,660	750,660		(193,370)	193,370	0
Adds funding to replace the 2023-25 vacant FTE pool		229,015	663,198	892,213			892,213	892,213		(229,015)	229,015	0
Removes funding for the 2025-27 new and vacant FTE pool				0			(365,539)	(365,539)			(365,539)	(365,539)
Reduces funding for overtime and temporary salaries			(167,652)	(167,652)			(167,652)	(167,652)				0
Reduces funding for travel and information technology equipment			(78,000)	(78,000)			(78,000)	(78,000)				0
Adds funding for information technology rate increases		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			4,955	4,955			4,955	4,955				0
Adds funding for nursing salary equity increases				0			550,000	550,000			550,000	550,000
Adds funding to convert licensed practical nurse positions to registered nurse positions			15,000	15,000			15,000	15,000				0
Adds funding for nursing overtime and contract nursing costs			475,000	475,000			475,000	475,000				0
Adds funding for utilities and repairs			108,229	108,229			108,229	108,229				0
Adds funding for resident food and medical expenses			377,284	377,284			377,284	377,284				0
Adds funding for marketing and advertising				0			50,000	50,000			50,000	50,000
Adds funding for equipment replacement and upgrades			279,500	279,500			279,500	279,500				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												
Door openers replacement			\$80,000	\$80,000			\$80,000	\$80,000				\$0
Interior repainting			50,000	50,000			50,000	50,000				0
Carpet replacement			260,000	260,000			260,000	260,000				0
Resident garages and storage units			175,000	175,000			175,000	175,000				0
Equipment under \$5,000			16,450	16,450			16,450	16,450				0
Commercial floor cleaning machine			5,600	5,600			5,600	5,600				0
Total one-time funding changes	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
<i>Federal funds included in other funds</i>				\$0							\$0	
<i>Total ongoing changes - Percentage of base level</i>	0.0%	11.5%	13.3%	12.9%	0.0%	0.0%	17.8%	13.7%	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	0.0%	11.5%	16.1%	15.0%	0.0%	0.0%	20.6%	15.9%	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.	