



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

	Senate Version				House Version				House Compared to Senate Version			
	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			631,648	631,648		\$169,156	462,492	631,648		\$169,156	(\$169,156)	0
Health insurance increase			750,660	750,660		193,370	557,290	750,660		193,370	(193,370)	0
Adds funding to replace the 2023-25 vacant FTE pool			892,213	892,213		229,015	663,198	892,213		229,015	(229,015)	0
Removes funding for the 2025-27 new and vacant FTE pool			(365,539)	(365,539)			0	0			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			77,582	77,582			77,582	77,582				0
Adds funding for software and information technology services			135,723	135,723			135,723	135,723				0
Adds funding for state fire and tornado insurance			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			550,000	550,000			750,000	750,000			200,000	200,000
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			477,284	477,284			100,000	100,000
Adds funding for marketing and advertising			50,000	50,000			50,000	50,000				0
Adds funding for equipment replacement and upgrades			279,500	279,500			279,500	279,500				0
Total ongoing funding changes	0.00	\$0	\$3,714,174	\$3,714,174	0.00	\$591,541	\$3,788,172	\$4,379,713	0.00	\$591,541	\$73,998	\$665,539
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	\$0	\$4,301,224	\$4,301,224	0.00	\$591,541	\$4,375,222	\$4,966,763	0.00	\$591,541	\$73,998	\$665,539
2025-27 Total Funding	114.79	\$6,218,399	\$25,134,391	\$31,352,790	114.79	\$6,809,940	\$25,208,389	\$32,018,329	0.00	\$591,541	\$73,998	\$665,539
<i>Federal funds included in other funds</i>			\$0	\$0			\$0	\$0			\$0	\$0
<i>Total ongoing changes - Percentage of base level</i>	0.0%	0.0%	17.8%	13.7%	0.0%	9.5%	18.2%	16.2%	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	0.0%	0.0%	20.6%	15.9%	0.0%	9.5%	21.0%	18.4%	N/A	N/A	N/A	N/A

Other Sections in Veterans' Home - Budget No. 313

Section Description	Senate Version	House 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.	Section 3 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.	Section 4 provides authority for the Veterans' Home to transfer up to \$600,000 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.	Section 5 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.	Section 6 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.	