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

Part				200 Miles									
Prie   Canada   Other   Prie   Canada   Other   Prie   Canada   Prie   Canada   Prie   Canada   Prie   Pr			Burgur	n Budget			Armstro	ng Budget		Armstr	ong Budget Com	pared to Burgum	Budget
Peatlibus   Filinds   Fi		ETE	General	Other		ETE	General	Other		FTF	General	(Decrease)	
144.79   85.216.396   \$620.833.167   \$27.061.596   144.79   \$8.216.396   \$20.033.167   \$27.061.596   \$0.00   \$0   \$0   \$0   \$0   \$0   \$0		Positions	Fund	Funds	Total	Positions	Fund	Funds	Total	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
	2025-27 Ongoing Funding Changes												
see betty controlled in protecting sealines         565,740         577,2667         \$19,370         567,200         C93,040         C93,740         C93,040         C93,740         C93,040         C93,740         C93,040         C93,740         C93,040         C93,040 <td>Base payroll changes</td> <td></td> <td></td> <td>(\$37,529)</td> <td>(\$37,529)</td> <td></td> <td></td> <td>(\$37,529)</td> <td>(\$37,529)</td> <td></td> <td></td> <td></td> <td>\$0</td>	Base payroll changes			(\$37,529)	(\$37,529)			(\$37,529)	(\$37,529)				\$0
sine 2023-25 vacaant FTE pool         250, 250         657, 250         750,0660         750,0660         750,0660         882,218         750,0660         750,0660         882,218         750,0660         750,0660         882,218         750,0660         882,218         882,218         750,0660         467,6623         462,6	Salary increase		\$206,927	565,740	772,667		\$169,156	462,492	631,648		(\$37,771)	(\$103,248)	(141,019)
### 2023-25: 0 control FTE pool   229.015   683,195   892,213   683,195   692,213   683,195   692,213   683,195   692,213   683,195   68	Health insurance increase		193,370	557,290	750,660		193,370	557,290	750,660				0
well and information (167,652) (167,652) (167,652) (175,000) (78,0	Adds funding to replace the 2023-25 vacant FTE pool		229,015	663,198	892,213		229,015	663,198	892,213				0
wild and information         (78,000)<	Reduces funding for overtime and temporary salaries			(167,652)	(167,652)			(167,652)	(167,652)				0
sation technology rate         17,834         59,748         77,582         17,834         59,748         77,582         45,000         18,000	Reduces funding for travel and information			(78,000)	(78,000)			(78,000)	(78,000)				0
	technology equipment												
tile and information technology         99,723         45,000         135,723         45,000         15,100         45,000         15,100         45,000         15,100         4,955 <td>Adds funding for information technology rate</td> <td></td> <td>17,834</td> <td>59,748</td> <td>77,582</td> <td></td> <td>17,834</td> <td>59,748</td> <td>77,582</td> <td></td> <td></td> <td>Salt:</td> <td>0</td>	Adds funding for information technology rate		17,834	59,748	77,582		17,834	59,748	77,582			Salt:	0
are and information technology         99,723         45,000         195,723         45,000         195,723         45,000         195,723         45,000         195,723         45,000         195,723         45,000         15,100         15,100         4,955         4	increases												
inici and tomado insurances  inici and inici and spayments  inici and inici and spayments  inici and inici and spayments  inici and inici	Adds funding for software and information technology		90,723	45,000	135,723		90,723	45,000	135,723				0
A   555   A	Adds finding for state fire and termedo insurance		15 100		15 100		15 100		15 100				o)
Itiosnised practical nurse   15,000	Adds funding for bond and interest payments		0,100	4.955	4,955			4.955	4.955				0 0
nurse positions         475,000	Adds funding to convert licensed practical nurse			15,000	15,000	4.0		15,000	15,000				0
g overtime and contract  475,000  475,0	positions to registered nurse positions												
s and repairs         108,229         108,229         108,229         108,229         108,229         108,229         108,229         108,229         108,229         108,229         108,229         108,229         108,229         108,229         108,229         108,229         108,229         108,229         108,229         208         377,284         377,445         380,000         380,000         380,000         380,000         380,000	Adds funding for nursing overtime and contract			475,000	475,000			475,000	475,000				0
Int food and medical expenses         377,284         3	Adds funding for utilities and repairs			108,229	108,229			108,229	108,229				0
ment replacement and         279,500         279,500         279,500         279,500         279,500         279,500         279,500         4 103,248         4	Adds funding for resident food and medical expenses			377,284	377,284			377,284	377,284				0
changes         0.00         \$752,969         \$2,867,763         \$3,620,732         0.00         \$715,198         \$2,764,515         \$3,479,713         0.00         \$377,71)         \$103,248)           nent         \$80,000 <td< td=""><td>Adds funding for equipment replacement and upgrades</td><td></td><td></td><td>279,500</td><td>279,500</td><td></td><td></td><td>279,500</td><td>279,500</td><td></td><td></td><td></td><td>0</td></td<>	Adds funding for equipment replacement and upgrades			279,500	279,500			279,500	279,500				0
Ins         18         \$80,000	Total ongoing funding changes	0.00	\$752,969	\$2,867,763	\$3,620,732	0.00	\$715,198	\$2,764,515	\$3,479,713	0.00	(\$37,771)	(\$103,248)	(\$141,019)
nent         \$80,000         \$	One-Time Funding Items												
D0   16,45	Door openers replacement			\$80,000	\$80,000			\$80,000	\$80,000				\$0
DO         16,450         16,500         260,000         260,000         260,000         260,000         260,000         260,000         260,000         260,000         260,000         260,000         175,000	Interior repainting			50,000	50,000			50,000	50,000				0
storage units         260,000	Equipment under \$5,000			16,450	16,450			16,450	16,450				0
storage units         4         475,000         175,000         475,000         175,000         475,000 <t< td=""><td>Carpet replacement</td><td></td><td></td><td>260,000</td><td>260,000</td><td></td><td></td><td>260,000</td><td>260,000</td><td></td><td></td><td></td><td>0</td></t<>	Carpet replacement			260,000	260,000			260,000	260,000				0
sing machine         5,600         5,613,500         5,613,500         5,600 </td <td>Resident garages and storage units</td> <td></td> <td></td> <td>175,000</td> <td>175,000</td> <td></td> <td></td> <td>175,000</td> <td>175,000</td> <td></td> <td></td> <td></td> <td>0</td>	Resident garages and storage units			175,000	175,000			175,000	175,000				0
Changes         0.00         \$0         \$587,050         \$587,050         0.00         \$587,050         0.00         \$587,050         0.00         \$0 <td>Commercial floor cleaning machine</td> <td></td> <td></td> <td>5,600</td> <td>5,600</td> <td></td> <td></td> <td>5,600</td> <td>5,600</td> <td></td> <td></td> <td></td> <td>0</td>	Commercial floor cleaning machine			5,600	5,600			5,600	5,600				0
Level Funding         0.00         \$752,969         \$3,454,813         \$4,207,782         0.00         \$715,198         \$3,351,565         \$4,066,763         0.00         (\$37,771)         (\$103,248)         1           In other funds         114.79         \$6,971,368         \$24,287,980         \$31,259,348         114.79         \$6,933,597         \$24,184,732         \$31,118,329         0.00         (\$37,771)         (\$103,248)         1           In other funds         5         5         \$4,066,763         0.00         (\$37,771)         (\$103,248)         1           **- Percentage of base level         0.0%         12.1%         13.8%         13.4%         0.0%         11.5%         13.3%         12.9%         N/A         N/A         N/A           **- Percentage of base level         0.0%         12.1%         13.6%         13.6%         0.0%         11.5%         13.3%         15.0%         N/A         N/A         N/A         N/A	Total one-time funding changes	0.00	\$0	\$587,050	\$587,050	0.00	\$0	\$587,050	\$587,050	0.00	\$0	\$0	\$0
in other funds         114.79         \$6,971,368         \$24,287,980         \$31,259,348         114.79         \$6,933,597         \$24,184,732         \$31,118,329         0.00         (\$37,771)         \$(\$103,248)           In other funds         \$0	Total Changes to Base Level Funding	0.00	\$752,969	\$3,454,813	\$4,207,782	0.00	\$715,198	\$3,351,565	\$4,066,763	0.00	(\$37,771)	(\$103,248)	(\$141,019)
\$0 \$0 \$0 of base level 0.0% 12.1% 13.8% 13.4% 0.0% 11.5% 13.3% 12.9% N/A	2025-27 Total Funding	114.79	\$6,971,368	\$24,287,980	\$31,259,348	114.79	\$6,933,597	\$24,184,732	\$31,118,329	0.00	(\$37,771)	(\$103,248)	(\$141,019)
0.0%     12.1%     13.8%     13.4%     0.0%     11.5%     13.3%     12.9%     N/A     N/A     N/A       0.0%     12.1%     16.6%     15.6%     0.0%     11.5%     16.1%     15.0%     N/A     N/A     N/A	Federal funds included in other funds			\$0				\$0				\$0	
0.0% 12.1% 16.6% 15.6% 0.0% 11.5% 16.1% 15.0% N/A N/A N/A	Total ongoing changes - Percentage of base level	0.0%	12.1%	13.8%	13.4%	0.0%	11.5%	13.3%	12.9%	N/A	N/A	N/A	N/A
	Total changes - Percentage of base level	0.0%	12.1%	16.6%	15.6%	0.0%	11.5%	16.1%	15.0%	N/A	N/A	N/A	N/A