

**Department 313 - Veterans' Home**  
**House Bill No. 1007**

**First Chamber Comparison to Base Level**

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2023-25 First Chamber Version	\$6,174,276	\$22,357,726	\$28,532,002
2023-25 Base Level	5,780,643	19,375,840	25,156,483
Increase (Decrease)	\$393,633	\$2,981,886	\$3,375,519

**First Chamber Changes**

A summary of the first chamber's changes to the agency's base level appropriations and the executive budget is attached as an appendix.

**Selected Bill Sections Included in the First Chamber Version**

**Soldiers' home fund - Administrator monthly housing stipend** - Section 3 identifies \$48,000 in the estimated income line item in Section 1 is from the soldiers' home fund for the purpose of providing a \$2,000 monthly housing stipend to the Veterans' Home administrator for housing costs off the Veterans' Home campus.

**Strategic investment and improvements fund** - Section 4 identifies \$600,000 in the estimated income line item in Section 1 from the strategic investment and improvements fund for parking lot and road repairs.

**Federal State Fiscal Recovery Fund** - Section 5 identifies \$328,930 in the estimated income line item in Section 1 from the federal State Fiscal Recovery Fund for a thermostat and air handling unit replacement project.

**Continuing Appropriations**

**Custodial funds** - North Dakota Century Code Section 37-15-21 - The Veterans' Home may accept gifts, donations, or bequests. Any money received must be used for the specific purposes as designated by the donor or grantor.

**Deficiency Appropriations**

There are no deficiency appropriations for this agency.

**Significant Audit Findings**

The operational audit for the Veterans' Home conducted by the State Auditor's office for the period ending June 20, 2021, identified no significant audit findings.

**Major Related Legislation**

**House Bill No. 1290** - This bill extends the moratorium on basic care and nursing facility bed capacity until July 31, 2025.

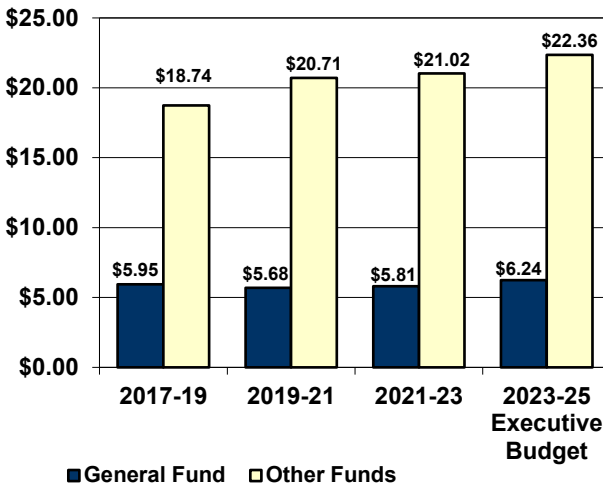
**House Bill No. 1327** - This bill removes the Veterans' Home exemption from the requirement that information technology (IT) of the Veterans' Home be provided by, supervised by, and regulated by the Information Technology Department (ITD) and removes the exemption to exclude the Veterans' Home electronic mail, file and print administration, database administration, application server, and hosting services from being required to be provided by ITD. The bill removes the requirement for ITD to consult with the Veterans' Home regarding cybersecurity strategy.

**House Bill No. 1389** - This bill expands veteran eligibility for admission into the Veterans' Home to include veterans from other states.

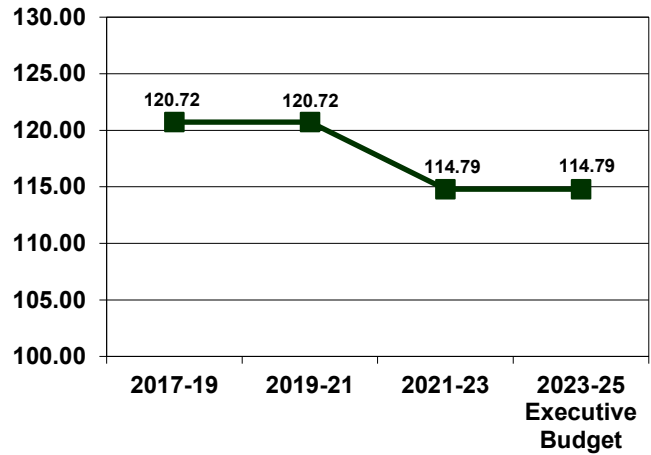
# Historical Appropriations Information

## Agency Appropriations and FTE Positions

Agency Funding (Millions)



FTE Positions



### Ongoing General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25 Executive Budget
Ongoing general fund appropriations	\$8,128,024	\$5,951,439	\$5,654,324	\$5,780,643	\$6,239,014
Increase (decrease) from previous biennium	N/A	(\$2,176,585)	(\$297,115)	\$126,319	\$458,371
Percentage increase (decrease) from previous biennium	N/A	(26.8%)	(5.0%)	2.2%	7.9%
Cumulative percentage increase (decrease) from 2015-17 biennium	N/A	(26.8%)	(30.4%)	(28.9%)	(23.2%)

### Major Increases (Decreases) in Ongoing General Fund Appropriations

#### 2017-19 Biennium

- Adjusted the funding source from the general fund to the soldiers' home fund for a portion of salaries and wages (\$2,000,000)
- Adjusted funding for operating expenses \$510,268

#### 2019-21 Biennium

- Unfunded 6 FTE positions, of which \$355,309 is from the general fund and \$483,731 is from the soldiers' home fund (\$355,309)

#### 2021-23 Biennium

- Removed 3.93 FTE positions, including a 1.00 FTE resident living specialist position, a 1.00 FTE administrative assistant position, a 1.00 FTE direct care associate I position, and a 0.93 FTE licensed practical nurse II position (\$528,702)
- Added funding for salary equity increases of \$1 per hour for certified nursing assistants, licensed practical nurses, and registered nurses \$310,000
- Adjusted funding for operating expenses, including adding funding for Microsoft Office 365 license expenses (\$44,581), IT services and fees (\$38,000), and resident medication (\$238,500), and reducing professional service fees and staff training (\$57,400). Other funds from the soldiers' home fund were decreased by \$16,093. \$279,774

#### 2023-25 Biennium (Executive Budget Recommendation)

- Adds funding to reclassify an FTE LPN position to an FTE RN position \$15,000
- Adds funding to increase salaries of shift differential staff \$35,000
- Adds funding for building repairs \$30,000
- Adds funding for resident food costs \$26,000

**One-Time General Fund Appropriations**

	<b>2015-17</b>	<b>2017-19</b>	<b>2019-21</b>	<b>2021-23</b>	<b>2023-25 Executive Budget</b>
One-time general fund appropriations	\$0	\$0	\$25,000	\$25,000	\$0

**Major One-Time General Fund Appropriations**

**2017-19 Biennium**

None \$0

**2019-21 Biennium**

Strategic plan \$25,000

**2021-23 Biennium**

Resident absences \$25,000

**2023-25 Biennium (Executive Budget Recommendation)**

None \$0

**Veterans' Home - Budget No. 313**  
**House Bill No. 1007**  
**Base Level Funding Changes**

	Executive Budget Recommendation				House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
<b>2023-25 Biennium Base Level</b>	114.79	\$5,780,643	\$19,375,840	\$25,156,483	114.79	\$5,780,643	\$19,375,840	\$25,156,483
<b>2023-25 Ongoing Funding Changes</b>								
Adds funding for the cost to continue salary increases			\$96,159	\$96,159			\$96,159	\$96,159
Salary increase		\$264,409	765,644	1,030,053		\$197,648	576,205	773,853
Health insurance increase		87,962	477,876	565,838		89,985	488,869	578,854
Adds funding to reclassify an FTE LPN position to an FTE RN position		15,000		15,000		15,000		15,000
Adds funding to increase salaries of shift differential staff		35,000		35,000		35,000		35,000
Adds funding for IT rate increases			7,492	7,492			7,492	7,492
Adds funding for increasing laundry supply costs			8,500	8,500			8,500	8,500
Adds funding for building repairs		30,000		30,000		30,000		30,000
Adds funding for resident food costs		26,000		26,000		26,000		26,000
Adjusts funding for bond and interest payments			(19)	(19)			(19)	(19)
Total ongoing funding changes	0.00	\$458,371	\$1,355,652	\$1,814,023	0.00	\$393,633	\$1,177,206	\$1,570,839
<b>One-Time Funding Items</b>								
Adds funding for a building with rentable indoor parking and storage			\$750,000	\$750,000			\$750,000	\$750,000
Adds funding to mill, patch, and chip seal parking lots and roads			750,000	750,000			600,000	600,000
Adds funding for bed extenders and mattresses			11,950	11,950			11,950	11,950
Adds funding to replace refrigerators			4,900	4,900			4,900	4,900
Adds funding to replace a compact tractor			45,000	45,000			45,000	45,000
Adds funding to replace a utility task vehicle			30,000	30,000			30,000	30,000
Adds funding to replace commercial roll-in coolers			23,400	23,400			23,400	23,400
Adds funding for blanket warmers for residents			10,500	10,500			10,500	10,500
Adds funding for a thermostat and air handling unit replacement project				0			328,930	328,930
Total one-time funding changes	0.00	\$0	\$1,625,750	\$1,625,750	0.00	\$0	\$1,804,680	\$1,804,680
<b>Total Changes to Base Level Funding</b>	0.00	\$458,371	\$2,981,402	\$3,439,773	0.00	\$393,633	\$2,981,886	\$3,375,519
<b>2023-25 Total Funding</b>	114.79	\$6,239,014	\$22,357,242	\$28,596,256	114.79	\$6,174,276	\$22,357,726	\$28,532,002
<i>Federal funds included in other funds</i>			\$0				\$328,930	
<i>Total ongoing changes as a percentage of base level</i>	0.0%	7.9%	7.0%	7.2%	0.0%	6.8%	6.1%	6.2%
<i>Total changes as a percentage of base level</i>	0.0%	7.9%	15.4%	13.7%	0.0%	6.8%	15.4%	13.4%

**Other Sections in Veterans' Home - Budget No. 313**

	Executive Budget Recommendation	House Version
Estimated income - Soldiers' home fund - Administrator monthly housing stipend		Section 3 identifies \$48,000 in the estimated income line item in Section 1 is from the soldiers' home fund for the purpose of providing a \$2,000 monthly housing stipend to the Veterans' Home administrator for housing costs off the Veterans' Home campus.
Estimated income - Strategic investment and improvements fund	Section 3 would identify \$750,000 in the estimated income line item in Section 1 is from the strategic investment and improvements fund for parking lot and road repairs.	Section 4 identifies \$600,000 in the estimated income line item in Section 1 is from the strategic investment and improvements fund for parking lot and road repairs.

**Other Sections in Veterans' Home - Budget No. 313**

Estimated income - Federal State Fiscal Recovery Fund

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**Executive Budget Recommendation**

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**House Version**

Section 5 identifies \$328,930 in the estimated income line item in Section 1 is from the federal State Fiscal Recovery Fund for a thermostat and air handling unit replacement project.