

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

**Executive Budget Comparison to Base Level**

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2023-25 Executive Budget	\$6,239,014	\$22,357,242	\$28,596,256
2023-25 Base Level	5,780,643	19,375,840	25,156,483
Increase (Decrease)	\$458,371	\$2,981,402	\$3,439,773

**Selected Budget Changes Recommended in the Executive Budget**

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
1. Adds funding for state employee salary and benefit increases of which \$1,030,053 is for salary increases and \$565,838 is for health insurance increases	\$352,371	\$1,243,520	\$1,595,891
2. Adds funding to reclassify an FTE licensed practical nurse (LPN) position to an FTE registered nurse (RN) position	\$15,000	\$0	\$15,000
3. Adds funding to increase salaries of shift differential staff	\$35,000	\$0	\$35,000
4. Adds funding for building repairs	\$30,000	\$0	\$30,000
5. Adds funding for resident food costs	\$26,000	\$0	\$26,000
6. Adds <b>one-time funding</b> from the Melvin Norgard memorial fund for a metal building with indoor parking spaces on the main level and storage spaces on the second level. Parking spaces and storage spaces would be available for rent to pay for ongoing maintenance of the building, which is estimated to be \$12,000 during the 2025-27 biennium and \$14,000 during the 2027-29 biennium.	\$0	\$750,000	\$750,000
7. Adds <b>one-time funding</b> from the strategic investment and improvements fund to mill, patch, and chip seal parking lots and roads on the Veterans' Home campus	\$0	\$750,000	\$750,000
8. Adds <b>one-time funding</b> from the soldiers' home fund for bed extenders and mattresses (\$11,950), refrigerators (\$4,900), a compact tractor (\$45,000), a utility task vehicle (\$30,000), commercial roll-in coolers (\$23,400), and blanket warmers for residents (\$10,500)	\$0	\$125,750	\$125,750

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

A copy of the draft appropriations bill containing the executive budget recommendations is attached as an appendix.

**Selected Bill Sections Recommended in the Executive Budget**

**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.

**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.

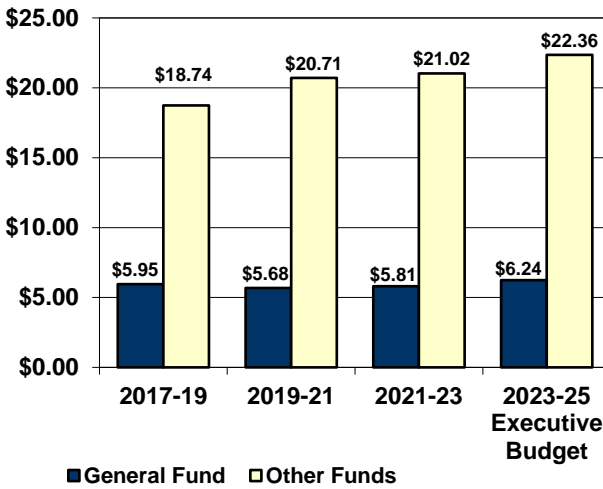
**Major Related Legislation**

At this time, no major related legislation has been introduced affecting this agency.

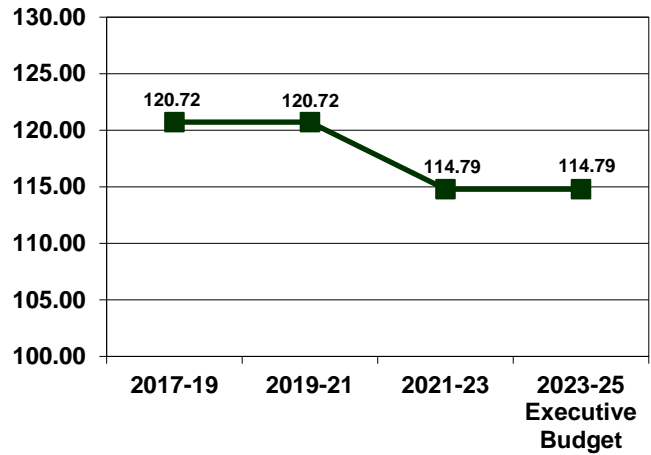
# Historical Appropriations Information

## 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

- 3. Adds funding for building repairs \$30,000
- 4. Adds funding for resident food costs \$26,000

**One-Time General Fund Appropriations**

	2015-17	2017-19	2019-21	2021-23	2023-25 Executive Budget
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**

	<b>Executive Budget Recommendation</b>			
	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<b>2023-25 Biennium Base Level</b>	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
Salary increase		\$264,409	765,644	1,030,053
Health insurance increase		87,962	477,876	565,838
Adds funding to reclassify an FTE LPN position to an FTE RN position		15,000		15,000
Adds funding to increase salaries of shift differential staff		35,000		35,000
Adds funding for IT rate increases			7,492	7,492
Adds funding for increasing laundry supply costs			8,500	8,500
Adds funding for building repairs		30,000		30,000
Adds funding for resident food costs		26,000		26,000
Adjusts funding for bond and interest payments			(19)	(19)
Total ongoing funding changes	0.00	\$458,371	\$1,355,652	\$1,814,023
<b>One-time funding items</b>				
Adds funding for a building with rentable indoor parking and storage			\$750,000	\$750,000
Adds funding to mill, patch, and chip seal parking lots and roads			750,000	750,000
Adds funding for bed extenders and mattresses			11,950	11,950
Adds funding to replace refrigerators			4,900	4,900
Adds funding to replace a compact tractor			45,000	45,000
Adds funding to replace a utility task vehicle			30,000	30,000
Adds funding to replace commercial roll-in coolers			23,400	23,400
Adds funding for blanket warmers for residents			10,500	10,500
Total one-time funding changes	0.00	\$0	\$1,625,750	\$1,625,750
<b>Total Changes to Base Level Funding</b>	0.00	\$458,371	\$2,981,402	\$3,439,773
<b>2023-25 Total Funding</b>	114.79	\$6,239,014	\$22,357,242	\$28,596,256
<i>Federal funds included in other funds</i>			\$0	
<i>Total ongoing changes as a percentage of base level</i>	0.0%	7.9%	7.0%	7.2%
<i>Total changes as a percentage of base level</i>	0.0%	7.9%	15.4%	13.7%

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

Estimated income - Strategic investment and improvements fund

**Executive Budget Recommendation**  
 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.

**HOUSE BILL NO. 1007**  
**(Governor's Recommendation)**

Introduced by

Appropriations Committee

(At the request of the Governor)

A bill for an act to provide an appropriation for defraying the expenses of the veterans' home.

**BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:**

**SECTION 1. APPROPRIATION.** The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from special funds derived from federal funds and other income, to the veterans' home for the purpose of defraying the expenses of the veterans' home, for the biennium beginning July 1, 2023 and ending June 30, 2025, as follows:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Salaries and Wages	\$19,209,879	\$1,749,542	\$20,959,421
Operating Expenses	5,539,333	81,350	5,620,683
Capital Assets	<u>407,271</u>	<u>1,608,881</u>	<u>2,016,152</u>
Total All Funds	\$25,156,483	\$3,439,773	\$28,596,256
Less Estimated Income	<u>19,375,840</u>	<u>2,981,402</u>	<u>22,357,242</u>
Total General Fund	\$ 5,780,643	\$ 458,371	\$ 6,239,014
Full-time Equivalent Positions	114.79	0.00	114.79

**SECTION 2. ONE-TIME FUNDING.** The following amounts reflect the one-time funding items approved by the sixty-seventh legislative assembly for the 2021-23 biennium and the 2023-25 one-time funding items included in the appropriation in section 1 of this Act:

<u>One-Time Funding Description</u>	<u>2021-23</u>	<u>2023-25</u>
Equipment	\$ 16,700	\$ 125,750
Thermostat Replacements	131,500	0
Resident Absences	25,000	0
Memorial Garden Project	200,000	0
Parking Lot and Road Repairs	0	750,000
Resident Garages and Storage Units	<u>0</u>	<u>750,000</u>
Total All Funds	\$373,200	\$1,625,750
Less Estimated Income	<u>348,200</u>	<u>1,625,750</u>
Total General Fund	\$ 25,000	\$0

**SECTION 3. ESTIMATED INCOME - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND.** The estimated income and the capital assets line items in section 1 of this Act include the sum of \$750,000 from the strategic investment and improvements fund for parking lot and road repairs.