

**Veterans' Home
Budget No. 313
Senate Bill No. 2007**

	FTE Positions	General Fund	Other Funds	Total
2025-27 legislative appropriations	114.79	\$6,713,108	\$24,939,682	\$31,652,790
2025-27 base budget	114.79	6,218,399	20,833,167	27,051,566
Legislative increase (decrease) to base budget	0.00	\$494,709	\$4,106,515	\$4,601,224

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2025-27 legislative appropriations	\$6,713,108	\$0	\$6,713,108
2023-25 legislative appropriations	6,218,399	0	6,218,399
2025-27 legislative increase (decrease) to 2023-25 appropriations	\$494,709	\$0	\$494,709
Percentage increase (decrease) to 2023-25 appropriations	8.0%	0.0%	8.0%

SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS
Changes to Base Budget

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Adjusted funding for base payroll changes			(\$37,529)	(\$37,529)
Added funding to provide employee salary increases of 3 percent on July 1, 2025, and 3 percent on July 1, 2026		\$169,156	462,492	631,648
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,893 per month		193,370	557,290	750,660
Added funding to replace the 2023-25 biennium new and vacant FTE funding pool for vacant positions		229,015	663,198	892,213
Transferred \$1,218,463 for estimated savings from vacant FTE positions from the salaries and wages line item to the new and vacant FTE pool line item and reduced the amount to \$852,924 resulting in the savings as shown		(96,832)	(268,707)	(365,539)
Added funding from the soldiers' home fund for salaries and wages, including \$750,000 for nursing salary equity increases, \$200,000 for nursing overtime, and \$15,000 to			965,000	965,000

convert an FTE licensed practical nurse (LPN) position to an FTE registered nurse (RN) position

Added funding from the soldiers' home fund for increased contract nursing costs	275,000	275,000
Reduced funding from the soldiers' home fund for temporary salaries (\$125,000), overtime (\$13,108), shift differential pay (29,544), and operating expenses, including travel (\$48,000) and information technology equipment (\$30,000)	(245,652)	(245,652)
Added funding from the soldiers' home fund for operating expenses, including state fire and tornado insurance premium increases (\$15,100), utilities (\$65,000), repairs (\$43,229), resident food expenses (\$200,000), resident medical expenses (\$277,284), and marketing and advertising (\$50,000)	650,613	650,613
Added funding from the soldiers' home fund for information technology rate increases, software, and services	213,305	213,305
Added funding from the soldiers' home fund for equipment replacement and upgrades, including a water heater (\$40,000), medication carts (\$40,000), dishwashing machines (\$30,000), temperature sensor readers (\$35,000), card access (\$80,000), a skid steer (\$36,000), and other equipment (\$18,500)	279,500	279,500
Adjusted funding from the soldiers' home fund for bond and interest payments	4,955	4,955
Added one-time funding from the soldiers' home fund for building maintenance, including door openers replacement (\$80,000), interior repainting (\$50,000), and carpet replacement (\$260,000)	390,000	390,000
Added one-time funding from the Melvin Norgard memorial fund for resident garages and storage units	175,000	175,000
Added one-time funding from the soldiers' home fund for equipment, including a commercial floor cleaning machine (\$5,600) and equipment under \$5,000	22,050	22,050

Total	<u>0.00</u>	<u>\$494,709</u>	<u>\$4,106,515</u>	<u>\$4,601,224</u>
-------	-------------	------------------	--------------------	--------------------

FTE Changes

The Legislative Assembly approved 114.79 FTE positions for the Veterans' Home for the 2025-27 biennium, the same as the 2023-25 biennium.

One-Time Funding

The following is a summary of one-time funding items for the Veterans' Home for the 2025-27 biennium:

	General Fund	Other Funds	Total
Building maintenance, including door openers replacement (\$80,000), interior repainting (\$50,000), and carpet replacement (\$260,000) ¹		\$390,000	\$390,000
Resident garages and storage units ²		175,000	175,000
Equipment, including a commercial floor cleaning machine (\$5,600) and equipment under (\$5,000) ¹		22,050	22,050
Total	\$0	\$587,050	\$587,050
¹ Funding for these items is from the soldiers' home fund.			
² Funding for the resident garages and storage units is from the Melvin Norgard memorial fund.			

Other Sections in Senate Bill No. 2007

New and vacant FTE pool - Section 3 provides for the use of funding in the new and vacant FTE pool line item.

Meals provided to Veterans' Home employees - 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 authorizes 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.

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.

Related Legislation

Senate Bill No. 2025 - Veteran's Home supervision and governance - Adds sections to transfer supervision and governance of the Veterans' Home from the Administrative Committee on Veterans' Affairs to the Governor.