

**DEPARTMENT 313 - VETERANS' HOME
2025-27 BASE-LEVEL BUDGET**

Base Budget - Summary

	<u>Base Level</u>
Salaries and wages	\$20,582,989
Operating expenses	6,061,325
Capital assets	<u>407,252</u>
Total all funds	\$27,051,566
Less other funds	<u>20,833,167</u>
Total general fund	\$6,218,399
Full-time equivalent (FTE) positions	114.79

Selected Base Budget Information

	General Fund	Other Funds	Total
1. Includes funding for salaries and wages of 114.79 FTE positions, including \$1,180,026 for temporary salaries and \$520,492 for overtime	\$5,277,046	\$15,305,943	\$20,582,989
2. Includes funding for operating expenses, primarily related to food and clothing (\$1,093,450), utilities (\$1,093,000), repairs (\$373,771), professional fees and services (\$726,860), and medical expenses (\$1,203,216)	\$941,353	\$5,119,972	\$6,061,325
3. Includes funding for capital assets	\$0	\$407,252	\$407,252

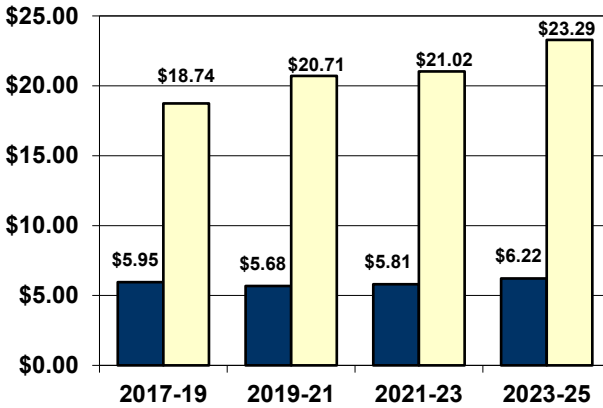
Continuing Appropriations

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. For the 2021-23 biennium, the fund had \$252,003 of revenue, \$247,774 of expenditures, and a fund balance of \$427,395 on June 30, 2023.

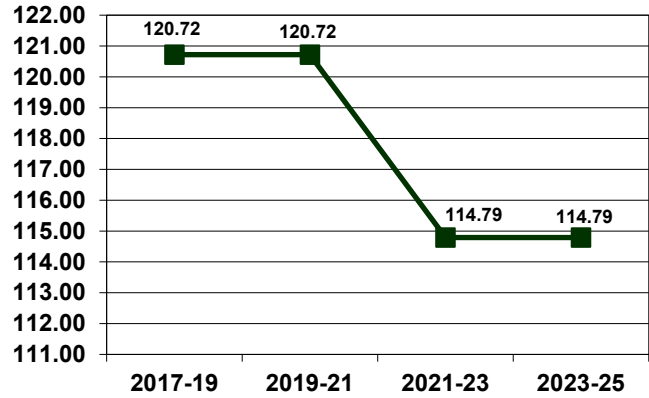
Historical Appropriations Information

Agency Appropriations and FTE Positions

Agency Funding (Millions)



FTE Positions



■ General Fund □ Other Funds

Ongoing General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25
Ongoing general fund appropriations	\$8,128,024	\$5,951,439	\$5,654,324	\$5,780,643	\$6,218,399
Increase (decrease) from previous biennium	N/A	(\$2,176,585)	(\$297,115)	\$126,319	\$437,756
Percentage increase (decrease) from previous biennium	N/A	(26.8%)	(5.0%)	2.2%	7.6%
Cumulative percentage increase (decrease) from 2015-17 biennium	N/A	(26.8%)	(30.4%)	(28.9%)	(23.5%)

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), information technology 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

- Added funding to reclassify an FTE licensed practical nurse position to an FTE registered nurse position (\$15,000) and to increase salaries of shift differential staff (\$35,000) \$50,000
- Added funding for building repairs \$30,000
- Added funding for resident food costs \$26,000

One-Time General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25
One-time other funds appropriations	\$0	\$0	\$25,000	\$25,000	\$0

Major One-Time General Fund Appropriations

2017-19 Biennium					
None					\$0
2019-21 Biennium					
1. Strategic plan					\$25,000
2021-23 Biennium					
1. Resident absences					\$25,000
2023-25 Biennium					
None					\$0