



EXECUTIVE BUDGET RECOMMENDATION 2025-27 BIENNIUM

Budget Summary

	FTE Positions	General Fund	Other Funds	Total
Executive budget recommendation	114.79	\$6,971,368	\$24,287,980	\$31,259,348
Base level	114.79	6,218,399	20,833,167	27,051,566
Increase (decrease)	0.00	\$752,969	\$3,454,813	\$4,207,782
Percentage increase (decrease)	0.0%	12.1%	16.6%	15.6%

NOTE:

More detailed information on the executive budget recommendation is attached as Appendix A.

A copy of the draft appropriations bill reflecting the executive budget recommendation is attached as Appendix B.

Selected Highlights

- Adds \$772,667 for salary increases of up to 4 percent effective July 1, 2025, and 3 percent effective July 1, 2026
- Adds \$750,660 for a health insurance increase of \$250 per month (15.2 percent), from \$1,643 to \$1,893, per employee
- Adds \$892,213 to replace the 2023-25 vacant FTE pool
- Adds \$475,000 of ongoing funding from the soldiers' home fund for nursing overtime and contract nursing costs
- Adds \$377,284 of ongoing funding from the soldiers' home fund for resident food and medical expenses
- Adds \$260,000 of **one-time funding** from the soldiers' home fund for carpet replacement
- Adds \$175,000 of **one-time funding** from the Melvin Norgard memorial fund for resident garages and storage units
- Adds \$102,050 of **one-time funding** from the soldiers' home fund for equipment, including \$80,000 for the replacement of door openers
- Adds \$50,000 of **one-time funding** from the soldiers' home fund for interior repainting

Deficiency Appropriations

There are no deficiency appropriations for this agency.

Significant Audit Findings

There are no significant audit findings for this agency.

Agency Fees

As reported to the Legislative Management, pursuant to North Dakota Century Code Section 54-35-27, this agency has four fees. The agency did not recommend any changes to the fees.

Major Related Legislation

As of the date of this report, there is no major related legislation for this agency.

NOTE:

Please see the Fiscal Impact Report for additional information regarding bills under consideration which contain either a state revenue impact, an appropriation, or a state fiscal impact.



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

	Executive Budget			
	FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	114.79	\$6,218,399	\$20,833,167	\$27,051,566
2025-27 Ongoing Funding Changes				
Base payroll changes			(\$37,529)	(\$37,529)
Salary increase		\$206,927	565,740	772,667
Health insurance increase		193,370	557,290	750,660
Adds funding to replace the 2023-25 vacant FTE pool		229,015	663,198	892,213
Reduces funding for overtime and temporary salaries			(167,652)	(167,652)
Reduces funding for travel and information technology equipment			(78,000)	(78,000)
Adds funding for information technology rate increases		17,834	59,748	77,582
Adds funding for software and information technology services		90,723	45,000	135,723
Adds funding for state fire and tornado insurance		15,100		15,100
Adds funding for bond and interest payments			4,955	4,955
Adds funding to convert licensed practical nurse positions to registered nurse positions			15,000	15,000
Adds funding for nursing overtime and contract nursing costs			475,000	475,000
Adds funding for utilities and repairs			108,229	108,229
Adds funding for resident food and medical expenses			377,284	377,284
Adds funding for equipment replacement and upgrades			279,500	279,500
Total ongoing funding changes	0.00	\$752,969	\$2,867,763	\$3,620,732
One-Time Funding Items				
Door openers replacement			\$80,000	\$80,000
Interior repainting			50,000	50,000
Equipment under \$5,000			16,450	16,450
Carpet replacement			260,000	260,000
Resident garages and storage units			175,000	175,000
Commercial floor cleaning machine			5,600	5,600
Total one-time funding changes	0.00	\$0	\$587,050	\$587,050
Total Changes to Base Level Funding	0.00	\$752,969	\$3,454,813	\$4,207,782
2025-27 Total Funding	114.79	\$6,971,368	\$24,287,980	\$31,259,348

Federal funds included in other funds \$0

Total ongoing changes - Percentage of base level	0.0%	12.1%	13.8%	13.4%
Total changes - Percentage of base level	0.0%	12.1%	16.6%	15.6%

Other Sections in Veterans' Home - Budget No. 313

Section Description	Executive Budget
Soldiers' home fund - Administrator monthly housing stipend	Section 3 identifies \$48,000 in the estimated income line item in Section 1 from the soldiers' home fund for the purpose of providing a housing stipend to the administrator.
FTE position adjustments	Section 4 would allow the Veterans' Home to increase or decrease authorized FTE positions as needed, subject to the availability of funds.

Sixty-ninth
Legislative Assembly
of North Dakota

SENATE BILL NO. 2007
(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 and to provide an exemption.

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, 2025, and ending June 30, 2027, as follows:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Salaries and wages	\$20,582,989	\$2,425,359	\$23,008,348
Operating expenses	6,061,325	1,057,368	7,118,693
Capital assets	<u>407,252</u>	<u>725,055</u>	<u>1,132,307</u>
Total all funds	\$27,051,566	\$4,207,782	\$31,259,348
Less estimated income	<u>20,833,167</u>	<u>3,454,813</u>	<u>24,287,980</u>
Total general fund	\$6,218,399	\$752,969	\$6,971,368
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-eighth legislative assembly for the 2023-25 biennium and the 2025-27 one-time funding items included in the appropriation in section 1 of this Act:

<u>One-Time Funding Description</u>	<u>2023-25</u>	<u>2025-27</u>
Equipment	\$125,750	\$102,050
Thermostat replacements	478,930	0
Parking lot and road repairs	1,100,000	0
Resident garages and storage units	750,000	175,000
Carpet replacement	0	260,000
Interior painting	<u>0</u>	<u>50,000</u>
Total all funds	\$2,454,680	\$587,050
Less estimated income	<u>2,454,680</u>	<u>587,050</u>
Total general fund	\$0	\$0

SECTION 3. ESTIMATED INCOME - SOLDIERS' HOME FUND - ADMINISTRATOR HOUSING STIPEND. The estimated income line item in section 1 of this Act includes the sum of \$48,000 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.

SECTION 4. EXEMPTION - FULL-TIME EQUIVALENT POSITION ADJUSTMENTS. Notwithstanding any other provisions of law, the veteran's home may increase or decrease authorized full-time equivalent positions as needed, subject to availability of funds, during the biennium beginning July 1, 2025, and ending

June 30, 2027. The veteran's home shall report to the office of management and budget and legislative council any adjustments made pursuant to this section.