



REVISED EXECUTIVE BUDGET RECOMMENDATION
2025-27 BIENNIUM

Budget Summary

	FTE Positions	General Fund	Other Funds	Total
Burgum executive budget recommendation	114.79	\$6,971,368	\$24,287,980	\$31,259,348
Revisions - Increase (decrease)	0.00	(37,771)	(103,248)	(141,019)
Armstrong executive budget recommendation	114.79	\$6,933,597	\$24,184,732	\$31,118,329
Base level	114.79	6,218,399	20,833,167	27,051,566
Increase (decrease)	0.00	\$715,198	\$3,351,565	\$4,066,763
Percentage increase (decrease)	0.0%	11.5%	16.1%	15.0%

NOTE:

More detailed information on the revised executive budget recommendation is attached as an appendix.

Selected Highlights

- **Adds \$631,648 for salary increases of up to 3 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

	Armstrong 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		\$169,156	462,492	631,648
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	\$715,198	\$2,764,515	\$3,479,713
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	\$715,198	\$3,351,565	\$4,066,763
2025-27 Total Funding	114.79	\$6,933,597	\$24,184,732	\$31,118,329
<i>Federal funds included in other funds</i>			\$0	

<i>Total ongoing changes - Percentage of base level</i>	0.0%	11.5%	13.3%	12.9%
<i>Total changes - Percentage of base level</i>	0.0%	11.5%	16.1%	15.0%