

DEPARTMENT 313 - VETERANS' HOME 2027-29 BASE-LEVEL BUDGET

Base Budget - Summary

	<u>Base Level</u>
Salaries and wages	\$22,398,866
New and vacant FTE pool	852,924
Operating expenses	7,122,243
Capital assets	<u>691,707</u>
Total all funds	\$31,065,740
Less other funds	<u>24,352,632</u>
Total General Fund	\$6,713,108
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 \$917,000 for temporary salaries and \$838,660 for overtime	\$5,553,994	\$16,844,872	\$22,398,866
2. Includes a portion of the funding removed from the salaries and wages line item for estimated savings from vacant FTE positions. Funding may be transferred from this line if savings from vacant positions is less than estimated.	\$225,941	\$626,983	\$852,924
3. Includes funding for operating expenses, primarily related to medical expenses (\$1,376,500), food and clothing (\$1,342,450), utilities (\$1,158,000), repairs, supplies, and equipment (\$1,019,850), professional fees and services (\$1,007,360), and information technology (IT) costs (\$863,733)	\$933,173	\$6,189,070	\$7,122,243
4. Includes funding for capital assets	\$0	\$691,707	\$691,707

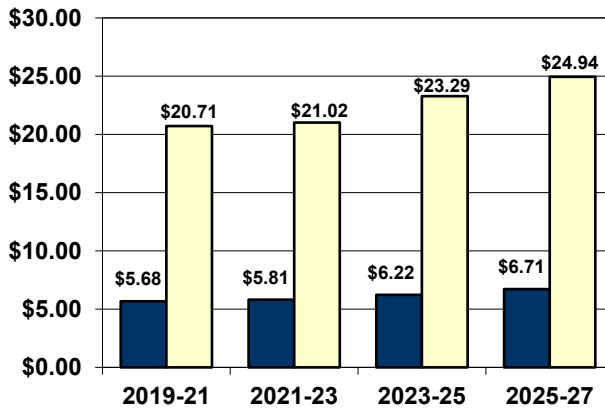
Continuing Appropriations

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 2023-25 biennium, the fund had \$273,400 of revenue, \$263,500 of expenditures, and a fund balance of \$437,295 on June 30, 2025.

Historical Appropriations Information

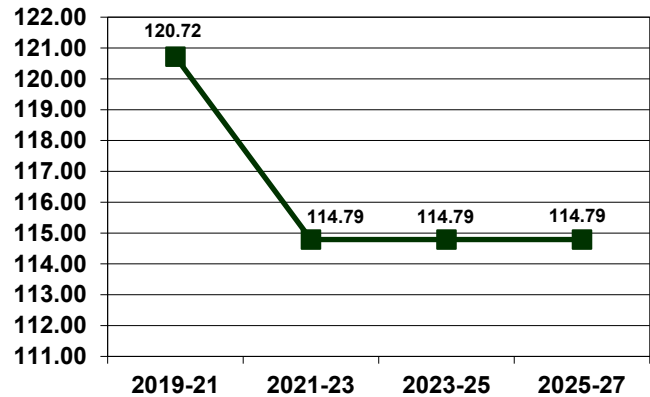
Agency Appropriations and FTE Positions

Agency Funding (Millions)



■ General Fund □ Other Funds

FTE Positions



Ongoing General Fund Appropriations

	2017-19	2019-21	2021-23	2023-25	2025-27
Ongoing General Fund appropriations	\$5,951,439	\$5,654,324	\$5,780,643	\$6,218,399	\$6,713,108
Increase (decrease) from previous biennium	N/A	(\$297,115)	\$126,319	\$437,756	\$494,709
Percentage increase (decrease) from previous biennium	N/A	(5.0%)	2.2%	7.6%	8.0%
Cumulative percentage increase (decrease) from 2017-19 biennium	N/A	(5.0%)	(2.9%)	4.5%	12.8%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2019-21 Biennium

Unfunded 6 FTE positions, of which \$355,309 is from the General Fund and \$483,731 is from the Veterans' Home Operating Fund (\$355,309)

2021-23 Biennium

1. 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)
2. Added funding for salary equity increases of \$1 per hour for certified nursing assistants, licensed practical nurses, and registered nurses \$310,000
3. Adjusted funding for operating expenses, including adding funding for Microsoft Office 365 license expenses (\$44,581), IT services and fees (\$38,000), resident medication (\$238,500), and reducing professional service fees and staff training (\$57,400) \$279,774

2023-25 Biennium

1. 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
2. Added funding for building repairs \$30,000
3. Added funding for resident food costs \$26,000

2025-27 Biennium

None \$0

One-Time General Fund Appropriations

	2017-19	2019-21	2021-23	2023-25	2025-27
One-time General Fund appropriations	\$0	\$25,000	\$25,000	\$0	\$0

Major One-Time General Fund Appropriations

2019-21 Biennium	
Strategic plan	\$25,000
2021-23 Biennium	
Resident absences	\$25,000
2023-25 Biennium	
None	\$0
2025-27 Biennium	
None	\$0

Other Funds

Major sources of special funds include:

- **Veterans' Home Operating Fund** - The operating fund for the Veterans' Home, pursuant to Section 37-15-14. Revenue in the fund is primarily derived from federal per diem payments from the United States Department of Veterans Affairs, insurance collections, resident fees, and other agency collections. Funding has been appropriated for salaries and wages, operating expenses, and capital assets. The fund is also referred to as the soldiers' home fund.
- **Melvin Norgard Memorial Fund** - Receives income related to a bequest made to the Veterans' Home by Melvin Norgard, pursuant to Section 37-15-23. Funding is used to support projects and programs that benefit Veterans' Home residents, including the repair and maintenance of the cemetery located on the Veterans' Home campus.

Other Funds Appropriations

	2017-19	2019-21	2021-23	2023-25	2025-27
Other funds appropriations	\$18,740,593	\$20,712,862	\$21,024,040	\$23,287,847	\$24,939,682
Increase (decrease) from previous biennium	N/A	\$1,972,269	\$311,178	\$2,263,807	\$1,651,835
Percentage increase (decrease) from previous biennium	N/A	10.5%	1.5%	10.8%	7.1%
Cumulative percentage increase (decrease) from 2017-19 biennium	N/A	10.5%	12.2%	24.3%	33.1%

Major Increases (Decreases) in Other Funds Appropriations

2019-21 Biennium

Ongoing

1. Unfunded 6 FTE positions, of which \$355,309 was from the General Fund and \$483,731 was from the Veterans' Home Operating Fund (\$483,731)
2. Reduced funding for operating expenses (\$395,361)
3. Added funding for Microsoft Office 365 licensing expenses \$21,760

One-time

1. Equipment (Veterans' Home Operating Fund) \$99,400
2. Skilled nursing flooring project (Veterans' Home Operating Fund) \$138,700
3. Administrator's residence demolition (Veterans' Home Operating Fund) \$233,450
4. Security system upgrades (Veterans' Home Operating Fund) \$52,500

2021-23 Biennium

Ongoing

- Added funding to reclassify 3 FTE licensed practical nurse positions to FTE registered nurse positions \$36,000

One-time

1. Equipment (Veterans' Home Operating Fund) \$16,700
2. Replacement of thermostats in the Veterans' Home (Veterans' Home Operating Fund) \$131,500
3. Memorial garden project (Melvin Norgard Memorial Fund) \$200,000
4. Employee wages, personal protective equipment, and medical and disinfecting supplies (federal COVID-19 funds) \$1,300,000

2023-25 Biennium**Ongoing**

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|---|-----------|
| 1. Added funding for operating expenses and professional services for agency staffing | \$308,500 |
| 2. Added funding for resident food costs | \$150,000 |

One-time

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|--|-------------|
| 1. Rentable indoor parking and storage building (Melvin Norgard Memorial Fund) | \$750,000 |
| 2. Mill, patch, and chip seal parking lots and roads at Veterans' Home (Veterans' Home Operating Fund) | \$1,100,000 |
| 3. Equipment (Veterans' Home Operating Fund) | \$125,750 |
| 4. Thermostat and air handling unit replacement project (federal State Fiscal Recovery Fund) | \$478,930 |

2025-27 Biennium**Ongoing**

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|--|-------------|
| 1. Added funding for salaries and wages, including \$750,000 for nursing salary equity increases, \$200,000 for nursing overtime, and \$15,000 to convert an FTE licensed practical nurse position to an FTE registered nurse position | \$965,000 |
| 2. Added funding for increased contract nursing costs | \$275,000 |
| 3. Reduced funding for temporary salaries, overtime, shift differential pay, and operating expenses | (\$245,652) |
| 4. Added funding for operating expenses | \$650,613 |
| 5. Added funding for IT costs | \$213,305 |
| 6. Added funding for equipment replacement and upgrades | \$279,500 |

One-time

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|---|-----------|
| 1. Building maintenance and equipment (Veterans' Home Operating Fund) | \$412,050 |
| 2. Resident garages and storage units (Melvin Norgard Memorial Fund) | \$175,000 |