

**Veterans' Home
Budget No. 313
House Bill No. 1007**

	FTE Positions	General Fund	Other Funds	Total
2015-17 legislative appropriations	120.72	\$8,697,725	\$15,014,298	\$23,712,023
2015-17 base budget	120.72	7,161,853	15,081,100	22,242,953
Legislative increase (decrease) to base budget	0.00	\$1,535,872	(\$66,802)	\$1,469,070

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 legislative appropriations	\$8,566,895	\$130,830	\$8,697,725
2013-15 legislative appropriations	7,161,853	560,500	7,722,353
2015-17 legislative increase (decrease) to 2013-15 appropriations	\$1,405,042	(\$429,670)	\$975,372
Percentage increase (decrease) to 2013-15 appropriations	19.6%	(76.7%)	12.6%

SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS

Salaries and Wages

The legislative action affecting the recommended appropriation for the Veterans' Home is in accordance with legislative salary and fringe benefits guidelines as contained in Senate Bill No. 2015. Senate Bill No. 2015 also authorizes the Veterans' Home to receive a transfer from the targeted market equity funding pool to provide salary adjustments to employees in positions identified as having recruitment and retention challenges.

	Changes to Base Budget			
	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Added funding for base payroll changes for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.		\$326,514	(\$184,289)	\$142,225
Added funding for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year.		481,364	24,279	505,643
Added funding for employee health insurance premiums to reflect a premium estimate of \$1,130.22 per month.		509,789	14,260	524,049
Adjusted operating expenses.		103,375	(206,225)	(102,850)
Adjusted funding for bond and interest payments.			(63,957)	(63,957)

Removed prior biennium capital assets.	(142,000)	(71,200)	(213,200)
Added funding for repairs to administrator's residence, including \$15,000 to replace shingles and fascia, and \$5,000 for bat removal.	5,000	15,000	20,000
Added funding for capital assets relating to 2015-17 bond payments.	121,000		121,000
Added one-time funding to complete an irrigation system.		83,000	83,000
Added one-time funding for equipment.	130,830	195,530	326,360
Added one-time funding from other funds for construction of a resident workshop. A total of \$915,000 is available for the project, of which \$788,200 is from other funds available during the 2013-15 biennium.		126,800	126,800
Total	<u>0.00</u>	<u>\$1,535,872</u>	<u>(\$66,802)</u>
			<u>\$1,469,070</u>

FTE Changes

The Legislative Assembly approved 120.72 FTE positions for the Veterans' Home for the 2015-17 biennium, the same as the 2013-15 biennium.

One-Time Funding

In Section 2 of House Bill No. 1007, the Legislative Assembly identified \$326,360 of one-time funding for equipment, of which \$130,830 is from the general fund. In addition, the Legislative Assembly provided \$83,000 of one-time funding from other funds to complete an irrigation system and \$126,800 from other funds to complete construction of a resident workshop.

Other Sections in Bill

Veterans' Home construction project funding exemption - Section 3 allows the Veterans' Home to continue into the 2015-17 biennium funds appropriated for the construction of the Veterans' Home facility in 2009 and continued into the 2011-13 and 2013-15 bienniums. The Veterans' Home anticipates up to \$232,191 of the construction costs may be continued into the 2015-17 biennium.

Capital assets line item transfer - Section 4 allows the Veterans' Home to transfer up to \$132,500 from the operating expense line item to the capital assets line item during the 2013-15 biennium to remove asbestos from the old Veterans' Home facility (\$84,500) and to install a new phone system (\$48,000).

Shop addition project - Section 5 provides the Veterans' Home may use up to \$788,200 from the Melvin Norgard memorial fund, litigation proceeds, or other funds for the cost of construction of a shop addition during the 2013-15 biennium.

Emergency - Section 6 provides Sections 4 and 5 related to the line item funding transfer and funding for the shop addition are emergency measures.