

**Department 313 - Veterans' Home
 House Bill No. 1007**

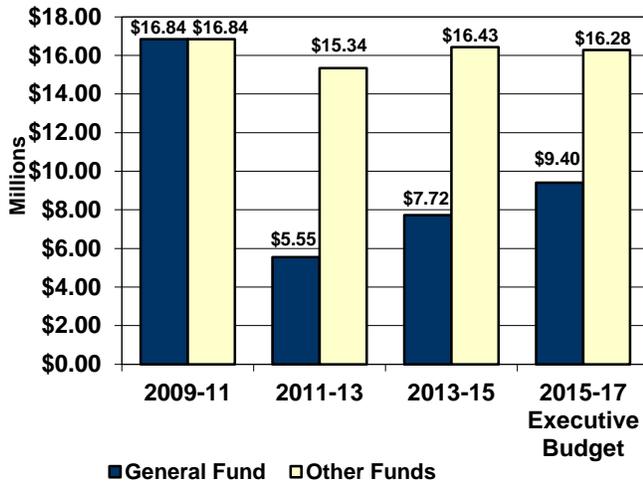
Executive Budget Comparison to Prior Biennium Appropriations

	FTE Positions	General Fund	Other Funds	Total
2015-17 Executive Budget	120.72	\$9,399,650	\$16,284,302	\$25,683,952
2013-15 Legislative Appropriations	120.72	7,722,353	16,429,800	24,152,153
Increase (Decrease)	0	\$1,677,297	(\$145,498)	\$1,531,799

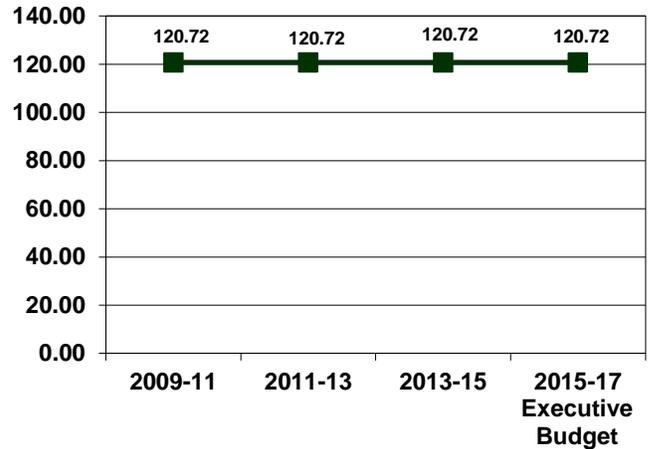
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 Executive Budget	\$9,399,650	\$0	\$9,399,650
2013-15 Legislative Appropriations	7,161,853	560,500	7,722,353
Increase (Decrease)	\$2,237,797	(\$560,500)	\$1,677,297

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2015-17 Executive Budget	\$9,399,650	\$16,284,302	\$25,683,952
2015-17 Base Level	7,161,853	15,081,100	22,242,953
Increase (Decrease)	\$2,237,797	\$1,203,202	\$3,440,999

Attached as an appendix is a detailed comparison of the executive budget to the agency's base level appropriations.

Executive Budget Highlights

	General Fund	Other Funds	Total
Salaries and Wages			
1. Provides funding for state employee salary and benefit increases, of which \$676,351 relates to performance increases, \$249,644 is for market equity adjustments, \$634,722 is for health insurance increases, and \$69,055 is for retirement contribution increases	\$1,567,248	\$62,524	\$1,629,772
2. Provides targeted equity salary funding	\$0	\$429,624	\$429,624
Operating Expenses			
3. Adjusts funding for various operating expenses, including the following increases (decreases):	\$103,375	(\$206,225)	(\$102,850)

	Increase (Decrease)	Total Provided
Information technology - Contractual services	\$6,650	\$201,600
Information technology - Data Processing	23,000	115,000
Fees - Professional services	(5,000)	596,500
Building, ground, maintenance	5,600	194,451
Repairs	14,000	98,800
Medical, dental, and optical	(251,050)	1,150,850
Professional development	17,500	69,500
Information technology equipment under \$5,000	54,000	95,500
Other equipment under \$5,000	30,550	78,350
Printing	1,900	9,500
Total	(\$102,850)	\$2,610,051

Capital Assets

- | | | | |
|--|-------------|------------|-------------|
| 4. Removes funding provided for capital assets in the 2013-15 biennium | (\$142,000) | (\$71,200) | (\$213,200) |
| 5. Adjusts funding for bond and interest payments | \$0 | (\$63,957) | (\$63,957) |
| 6. Provides continued funding for the demolition of the former Veterans' Home facility | \$121,000 | \$0 | \$121,000 |
| 7. Provides one-time funding for equipment as follows: | \$261,660 | \$96,700 | \$358,360 |

	Total Provided
Tool Cat	\$28,000
Bobcat broom	6,500
Toro lawn mower	10,000
Utility vehicle	22,000
Dishwashers	24,000
NuStep	6,200
Patient lifts	261,660
Total	\$358,360

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|---|-----|-----------|-----------|
| 8. Increases one-time funding for resident workshop construction | \$0 | \$126,800 | \$126,800 |
| 9. Provides one-time funding for construction of a pedestrian bridge over the Sheyenne River | \$0 | \$930,225 | \$930,225 |
| 10. Provides one-time funding for completion of irrigation system | \$0 | \$83,000 | \$83,000 |

Other Sections in Bill

Exemption - Veterans' home construction project funding - Section 3 provides the unexpended amount remaining from the appropriation for the Veterans' Home construction project in Chapter 53 of the 2009 Session Laws which was continued into the 2011-13 biennium and the 2013-15 biennium under North Dakota Century Code Section 54-44.1-11 is not subject to the provisions of Section 54-44.1-11 at the end of the 2013-15 biennium and may be continued into the 2015-17 biennium for paying expenses of the Veterans' Home construction project.

Emergency - Section 4 provides funding of \$930,225, from the general fund for the construction of a pedestrian bridge is declared to be an emergency measure. However, funding for the pedestrian bridge is provided from special funds, therefore Section 4 should be amended to reference the correct funding source.

Continuing Appropriations

Custodial funds - 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.

Significant Audit Findings

There are no significant audit findings for this agency.

Major Related Legislation

House Bill No. 1053 - Centralized Desktop Support Services - Requires certain agencies to obtain centralized desktop support services from the Information Technology Department.

Veterans' Home - Budget No. 313
House Bill No. 1007
Base Level Funding Changes

	Executive Budget Recommendation			
	FTE			
	Positions	General Fund	Other Funds	
			Total	
2015-17 Biennium Base Level	120.72	\$7,161,853	\$15,081,100	\$22,242,953
2015-17 Ongoing Funding Changes				
Base payroll changes		\$326,514	(\$184,289)	\$142,225
Salary Increase - Performance		623,320	53,031	676,351
Salary Increase - Market		240,151	9,493	249,644
Salary Increase - Targeted equity			429,624	429,624
Retirement increase		69,055		69,055
Health insurance increase		634,722		634,722
Adjusts funding for operating expenses		103,375	(206,225)	(102,850)
Adjusts funding for bond and interest			(63,957)	(63,957)
Provides continued funding for demolition of former Veterans' Home facility		121,000		121,000
Removes prior biennium capital assets		(142,000)	(71,200)	(213,200)
Total ongoing funding changes	0.00	\$1,976,137	(\$33,523)	\$1,942,614
One-time funding items				
Increases funding for construction of resident workshop			126,800	126,800
Provides funding to complete irrigation system			83,000	83,000
Provides funding to construct pedestrian bridge			930,225	930,225
Adds funding for equipment		261,660	96,700	358,360
Total one-time funding changes	0.00	\$261,660	\$1,236,725	\$1,498,385
Total Changes to Base Level Funding	0.00	\$2,237,797	\$1,203,202	\$3,440,999
2015-17 Total Funding	120.72	\$9,399,650	\$16,284,302	\$25,683,952

Other Sections in House Bill No. 1007

	Executive Budget Recommendation
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