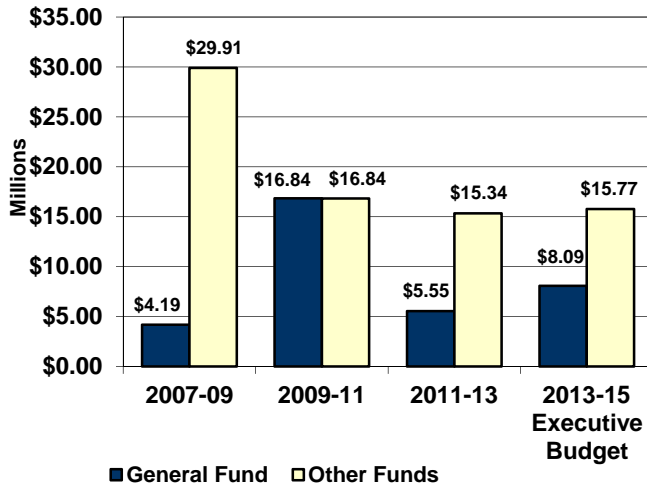


**Department 313 - Veterans' Home
 Senate Bill No. 2007**

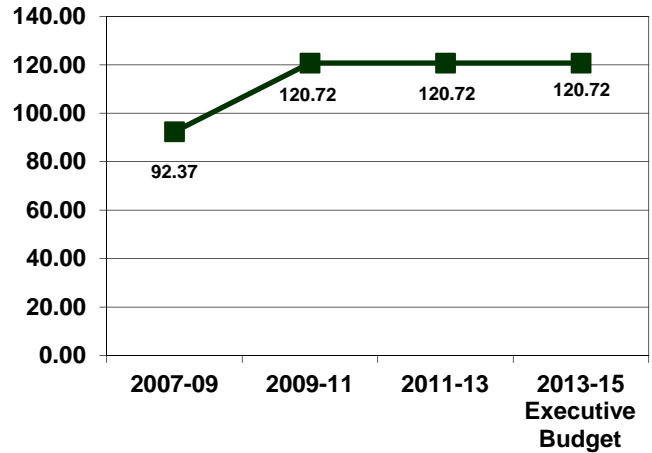
	FTE Positions	General Fund	Other Funds	Total
2013-15 Executive Budget	120.72	\$8,088,294	\$15,773,626	\$23,861,920
2011-13 Legislative Appropriations	120.72	5,553,323	15,343,323	20,896,646 ¹
Increase (Decrease)	0.00	\$2,534,971	\$430,303	\$2,965,274

¹The 2011-13 appropriation amounts do not include \$1,602,495, of which \$1,542,126 is from the general fund, of carryover authority for construction projects at the new Veterans' Home facility.

Agency Funding



FTE Positions



Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2013-15 Executive Budget	\$7,527,794	\$560,500	\$8,088,294
2011-13 Legislative Appropriations	5,553,323	0	5,553,323
Increase (Decrease)	\$1,974,471	\$560,500	\$2,534,971

Executive Budget Highlights

	General Fund	Other Funds	Total
Salaries and wages			
1. Provides funding to implement pay grade changes resulting from the implementation of the Hay Group plan		\$432,026	\$432,026
2. Provides funding for state employee salary increases of which \$721,586 relates to performance increases and \$483,842 is for market equity adjustments	\$1,205,428		\$1,205,428
Operating expenses			
3. Adjusts funding for various operating expenses, including the following increases (decreases):	(\$245,593)	(\$196,217)	(\$441,810)

	Increase (Decrease)	Total Provided
Information technology - Contractual services	\$89,050	\$198,850
Information technology - Data processing	(13,300)	95,000
Travel	(6,200)	157,700
Fees - Professional services	(196,000)	603,000
Utilities	20,190	1,000,000
Food and clothing	(120,000)	1,011,050
Medical, dental, and optical	(200,000)	1,450,450
Professional development	(11,000)	57,500
Supply material - Professional	3,850	108,700
Other operating expenses	(8,400)	203,550
Total	(\$441,810)	\$4,885,800

4. Decreases funding for equipment under \$5,000 to provide a total of \$45,500	(\$20,125)	(\$21,500)	(\$41,625)
Capital assets			
5. Removes funding provided for capital assets in the 2011-13 biennium, including a maintenance building, extraordinary repairs, equipment, information technology equipment, and moving the gazebo	(\$127,189)	(\$273,711)	(\$400,900)
6. Removes funding provided for bond and interest payments in the 2011-13 biennium		(\$403,000)	(\$403,000)
7. Provides funding for bond and interest payments		\$408,840	\$408,840
8. Provides one-time funding for the demolition of the old Veterans' Home	\$560,500	\$560,500	\$1,121,000
9. Provides funding for a chain link fence	\$21,000		\$21,000
10. Provides funding for equipment as follows:		\$71,200	\$71,200

	Total Provided
Snowblower with broom	\$35,000
Bobcat S650 with tracks	23,500
Bobcat sweeper	6,700
Brushcat Bobcat mower	6,000
Total	\$71,200

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.

Significant Audit Findings

The operational audit of the Veterans' Home conducted by the State Auditor's office during the 2011-12 interim included the following significant audit findings:

- Transactions are not properly coded because proper controls are not in place to ensure accurate coding.
- Adjustments applied to resident accounts are not reviewed and approved because the Veterans' Home has not implemented proper procedures to ensure all receivable adjustments are approved.

Major Related Legislation

At this time, no major legislation has been introduced affecting this agency.