

**Department 313 - Veterans' Home  
Senate Bill Nos. 2007 and 2067**

**Executive Budget Comparison to Prior Biennium Appropriations**

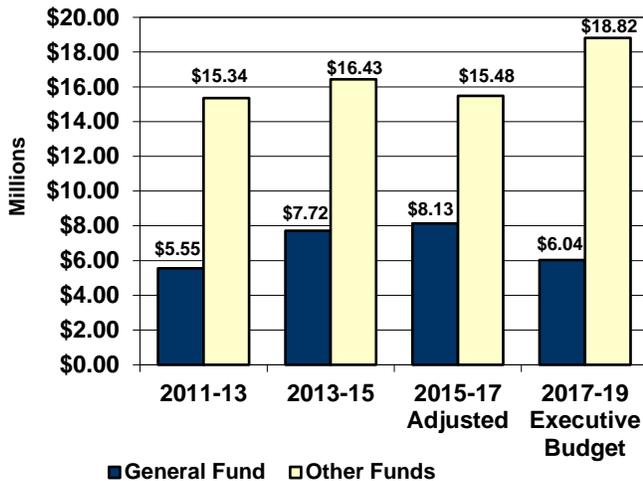
	FTE Positions	General Fund	Other Funds	Total
2017-19 Executive Budget	120.72	\$6,037,327	\$18,815,270	\$24,852,597
2015-17 Adjusted Legislative Appropriations <sup>1</sup>	120.72	8,128,024	15,483,252	23,611,276
Increase (Decrease)	0.00	(\$2,090,697)	\$3,332,018	\$1,241,321

<sup>1</sup>The 2015-17 biennium agency appropriation amounts reflect general fund budget reductions made in August 2016, but do not include additional special funds authority of \$360,000 resulting from Emergency Commission action during the 2015-17 biennium.

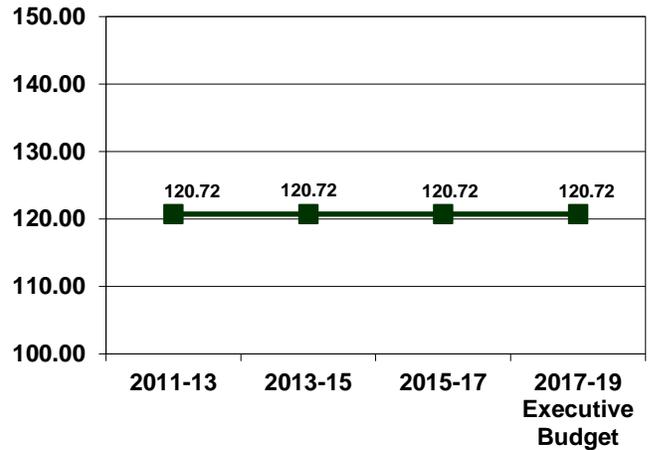
**Ongoing and One-Time General Fund Appropriations**

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2017-19 Executive Budget	\$6,037,327	\$0	\$6,037,327
2015-17 Adjusted Legislative Appropriations	8,128,024	0	8,128,024
Increase (Decrease)	(\$2,090,697)	\$0	(\$2,090,697)

**Agency Funding**



**FTE Positions**



**Executive Budget Comparison to Base Level**

	General Fund	Other Funds	Total
2017-19 Executive Budget	\$6,037,327	\$18,815,270	\$24,852,597
2017-19 Base Level	8,128,024	15,077,922	23,205,946
Increase (Decrease)	(\$2,090,697)	\$3,737,348	\$1,646,651

**Executive Budget Highlights**

	General Fund	Other Funds	Total
1. Adds funding for state employee salary and benefit increases, of which \$60,705 is for salary increases and \$412,127 is for health insurance increases	\$161,262	\$311,570	\$472,832
2. Base payroll changes	(\$817,227)	\$1,145,516	\$328,289
3. Adjusts the funding source from the general fund to the soliders home fund for a portion for salaries and wages	(\$2,000,000)	\$2,000,000	
4. Increases funding for bond and interest payments on the Veterans' Home		\$123,472	\$123,472
5. Increases funding for operating expenses, including medical, dental, and optical expenses, utilities, repairs, and professional services	\$565,268	(\$7,010)	\$558,258
6. Adds funding for a hydraulic breaker		\$6,800	\$6,800

7. Adds one-time funding for health information exchange software	\$15,000	\$15,000
8. Adds one-time funding for equipment, including a walk-behind scrubber, tow-behind lift, oxbow pump, and lawnmowers	\$59,500	\$59,500
9. Adds one-time funding for a nurse call system upgrade	\$82,500	\$82,500

**Other Bill Sections Recommended to be Added in the Executive Budget  
(As Detailed in Senate Bill No. 2067)**

There are no other sections for this agency.

**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**

There are no significant audit findings for this agency.

**Major Related Legislation**

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

**Veterans' Home - Budget No. 313**  
**Senate Bill Nos. 2007 and 2067**  
**Base Level Funding Changes**

**Executive Budget Recommendation**

	<b>FTE</b>	<b>General</b>	<b>Other Funds</b>	<b>Total</b>
	<b>Position</b>	<b>Fund</b>		
<b>2017-19 Biennium Base Level</b>	120.72	\$8,128,024	\$15,077,922	\$23,205,946
<b>2017-19 Ongoing Funding Changes</b>				
Base payroll changes		(\$817,227)	\$1,145,516	\$328,289
Salary increase - Performance		20,704	40,001	60,705
Health insurance increase		140,558	271,569	412,127
Adjusts the funding source for salaries and wages		(2,000,000)	2,000,000	0
Adjusts funding for bond payments			123,472	123,472
Increases funding for operating expenses		565,268	(7,010)	558,258
Adds funding for a hydraulic breaker			6,800	6,800
Total ongoing funding changes	0.00	(\$2,090,697)	\$3,580,348	\$1,489,651
<b>One-time funding items</b>				
Adds funding for health information exchange software			\$15,000	\$15,000
Adds funding for equipment			59,500	59,500
Adds funding for a nurse call system upgrade			82,500	82,500
Total one-time funding changes	0.00	\$0	\$157,000	\$157,000
<b>Total Changes to Base Level Funding</b>	0.00	(\$2,090,697)	\$3,737,348	\$1,646,651
<b>2017-19 Total Funding</b>	120.72	\$6,037,327	\$18,815,270	\$24,852,597

**Other Sections in Veterans' Home - Budget No. 313**

**Executive Budget Recommendation**

No other sections for this agency.

## Department 313 - Veterans' Home

## Appropriations Comparisons to the Original and Adjusted Base Budgets

### General Fund Appropriations Adjustments (As a result of the August 2016 General Fund Budget Reductions)

	Ongoing	One-Time	Total
2015-17 original general fund appropriations	\$8,566,895	\$130,830	\$8,697,725
General fund reductions	(438,871)	(130,830)	(569,701)
Adjusted 2015-17 appropriations	\$8,128,024	\$0	\$8,128,024
Executive Budget changes	(2,090,697)	0	(2,090,697)
2017-19 Executive Budget	\$6,037,327	\$0	\$6,037,327

### Summary of August 2016 General Fund Budget Reductions

	Ongoing	One-Time	Total
Reduced operating expenses due to lower than anticipated basic care census	(\$352,258)	\$0	(\$352,258)
Reduced capital assets, including one-time funding for ceiling lift equipment	(86,613)	(130,830)	(217,443)
Total reductions	(\$438,871)	(\$130,830)	(\$569,701)
Percentage reduction to ongoing and one-time general fund appropriations	5.12%	100.00%	6.55%

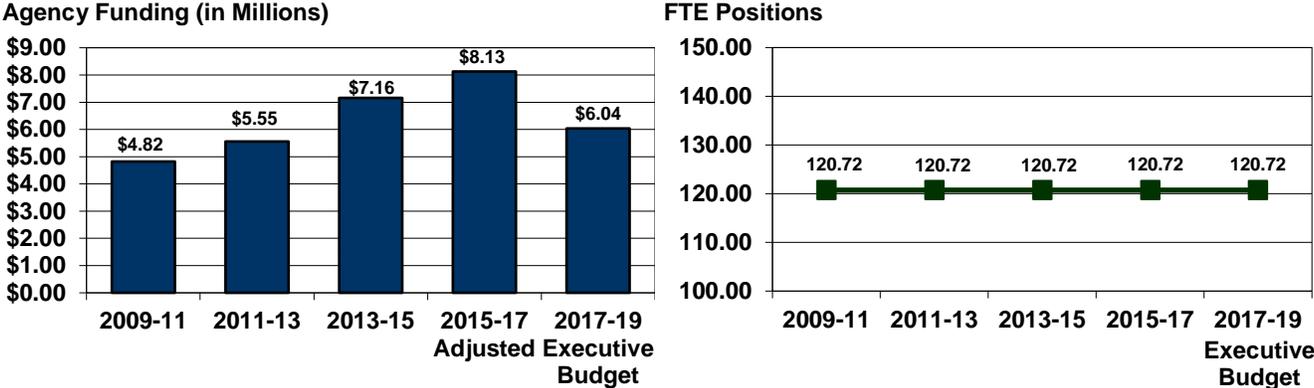
### 2017-19 Executive Budget Changes to the Original and Adjusted Base Budgets

	Changes to Original Budget	Budget Reduction Adjustments	Changes to Adjusted Budget
Adds funding for recommended salary and benefit increases	\$161,262	\$0	\$161,262
Base payroll changes	(817,227)		(817,227)
Adjusts the funding source for a portion of salaries and wages	(2,000,000)		(2,000,000)
Increases funding for operating expenses, including medical, dental, and optical expenses, utilities, repairs, and professional services	126,397	438,871	565,268
Total	(\$2,529,568)	\$438,871	(\$2,090,697)

Department 313 - Veterans' Home

# Historical Appropriations Information

## Ongoing General Fund Appropriations Since 2009-11



Ongoing General Fund Appropriations					
	2009-11	2011-13	2013-15	2015-17 Adjusted	2017-19 Executive Budget
Ongoing general fund appropriations	\$4,816,589	\$5,553,323	\$7,161,853	\$8,128,024	\$6,037,327
Increase (decrease) from previous biennium	N/A	\$736,734	\$1,608,530	\$966,171	(\$2,090,697)
Percentage increase (decrease) from previous biennium	N/A	15.3%	29.0%	13.5%	(25.7%)
Cumulative percentage increase (decrease) from 2009-11 biennium	N/A	15.3%	48.7%	68.8%	25.3%

### Major Increases (Decreases) in Ongoing General Fund Appropriations

**2011-13 Biennium**

- 1. Adjusted funding for various operating expenses due to an increase in the number of residents in the new Veterans' Home facility. This adjustment decreased funding from the general fund and increased funding from special funds. (\$148,544)

**2013-15 Biennium**

- 1. Decreased funding for various operating expenses, including professional service fees and medical, dental, and optical expenses (\$295,593)

**2015-17 Biennium**

- 1. Adjusted operating expenses by increasing funding from the general fund (\$103,375) and decreasing funding from special funds (\$206,225) \$103,375

**2017-19 Biennium (Executive Budget Recommendation)**

- 1. Adjusts the funding source for a portion of salaries and wages (\$2,000,000)
- 2. Increases funding for operating expenses, including medical, dental, and optical expenses, utilities, repairs, and professional services \$565,268