

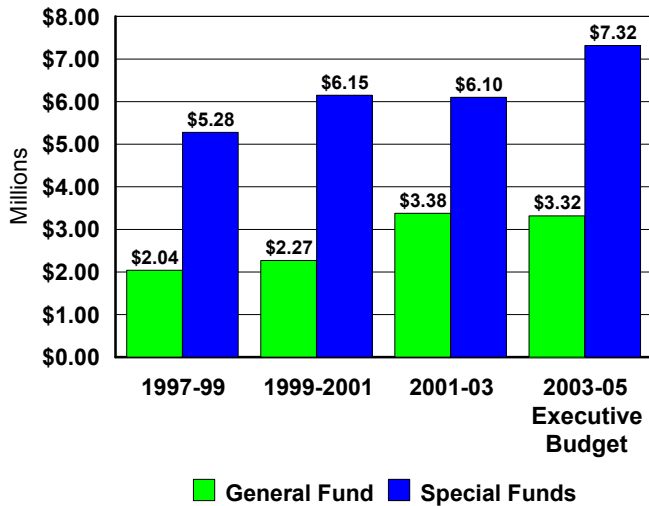
**Department 313 - Veterans Home
 House Bill No. 1007**

	FTE Positions	General Fund	Other Funds	Total
2003-05 Executive Budget	88.01	\$3,325,274	\$7,318,664	\$10,643,938
2001-03 Legislative Appropriations	87.01	3,379,368 ¹	6,099,935	9,479,303 ²
Increase (Decrease)	1.00	(\$54,094)	\$1,218,729	\$1,164,635

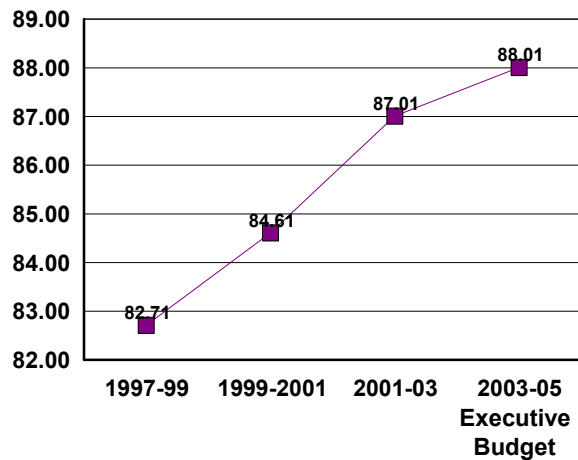
¹ The 2001-03 general fund appropriation is the amount appropriated by the 2001 Legislative Assembly and does not include a reduction of \$35,483 relating to the 1.05 percent budget allotment ordered by Governor Hoeven in July 2002.

² The 2001-03 appropriation amounts include \$47,294 from the general fund for the agency's share of the \$5 million funding pool appropriated to the Office of Management and Budget for special market equity adjustments for classified employees. The 2001-03 appropriation amounts do not include \$137,500 of additional special funds authority resulting from Emergency Commission action during the 2001-03 biennium.

Agency Funding



FTE Positions



First House Action

Attached is a summary of the first house changes.

**Executive Budget Highlights
 (With First House Changes Noted)**

	General Fund	Other Funds	Total
Administration			
1. Provides funding for 1 FTE information management analyst position. The House removed the funding for this position; however, maintained the FTE.		\$92,466	\$92,466
2. Decreases funding for salaries for 95 percent budget request and to reflect current operations	(\$109,865)	(\$19,620)	(\$129,485)
Maintenance			
3. Increases funding for maintenance equipment for a water meter and bypass system		\$8,505	\$8,505
4. Increased funding for utilities and water meter payments		\$55,000	\$55,000
5. Changes funding source for salaries and provides a market adjustment	(\$207,760)	\$216,450	\$8,690

6. Changes funding source for operating expenses	(\$61,214)	\$61,214	
Dietary			
7. Increases funding for food and clothing due to higher costs		\$34,650	\$34,650
8. Changes funding source for salaries and provides a market adjustment	\$58,129	\$9,580	\$67,709
Nursing Service			
9. Increases funding for nurses' salaries	\$144,399	\$284,656	\$429,055
10. Changes the funding source for operating expenses	\$97,691	\$97,691	\$195,382
11. Increases operating for on-line nurses' training		\$94,400	\$94,400
Resident Services			
12. Changes funding source for salaries and provides a market adjustment	(\$85,066)	\$108,158	\$23,092
Social Services			
13. Changes funding source for salaries and wages	(\$71,249)	\$40,730	(\$30,519)
Housekeeping			
14. Increases funding for salaries and wages	\$11,964	\$20,076	\$32,040
15. Increases operating expenses for three new vacuum cleaners and a floor burnisher		\$34,407	\$34,407
Total other funds			
16. Increases total special funds by \$676,819, primarily by spending down the Veterans Home operating fund balance, and total federal funds by \$541,910, primarily from additional Medicaid funds			

Major Related Legislation

Section 3 of Engrossed House Bill No. 1007 provides for a performance audit of the Department of Veterans Affairs and the Administrative Committee on Veterans Affairs to be conducted during the 2003-05 biennium.

Section 4 of Engrossed House Bill No. 1007 provides for the Administrative Committee on Veterans Affairs to develop and implement a strategic plan for the Veterans Home and to present status reports to the Budget Section during the 2003-04 interim.

House Bill No. 1029 - This bill requires a veteran's service-connected compensation to be included in the veteran's contribution to the cost of care at the Veterans Home.

House Bill No. 1095 - This bill provides that the Veterans Home general fund appropriation may be expended only with the approval of the director of the Office of Management and Budget, who may issue approvals on an individual expenditure basis or by allocations from the general fund appropriation. Currently, general fund money appropriated by the Legislative Assembly are transferred periodically to the Veterans Home operating fund whenever the fund's balance requires supplementation. The funds once transferred to the operating fund are not available as general fund turnback at the end of the biennium.

Senate Bill No. 2299 - This bill provide for the establishment of a seven-member governing board for administration of the Veterans Home. The governing board is responsible for appointing an administrator for the Veterans Home who will serve at the pleasure of the board.