

**Veterans Home
Budget No. 313
Senate Bill No. 2007, House Bill No. 1050**

	FTE Positions	General Fund	Other Funds	Total
2005-07 executive budget (bills as introduced)	90.97	\$4,381,104	\$6,986,627	\$11,367,731
2005-07 legislative appropriations	90.97	4,329,092	6,974,833	11,303,925
Legislative increase (decrease) to executive budget	0.00	(\$52,012)	(\$11,794)	(\$63,806)
Legislative increase (decrease) to 2003-05 appropriations	1.56	\$1,083,020 ¹	(\$996,290)	\$86,730

¹The 2003-05 appropriations reflect a \$200,000 general fund deficiency appropriation approved by the 2005 Legislative Assembly in House Bill No. 1024.

SUMMARY OF LEGISLATIVE CHANGES TO THE EXECUTIVE 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 House Bill No. 1050.

	Major Items FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Added funding for state employee salary increases		\$27,257		\$27,257
Reduced funding recommended in the executive budget for state employee health insurance premiums from \$559.15 to \$553.95 per month per policy		(312)	(\$11,794)	(12,106)
Reduced funding for salaries and wages		(40,000)		(40,000)
Reduced funding for operations		(25,000)		(25,000)
Removed funding for repairs to the bathroom in the commandant's residence		(6,957)		(6,957)
Removed funding for operations equal to the cost of a new		(7,000)		(7,000)
Total	0.00	(\$52,012)	(\$11,794)	(\$63,806)

FTE Changes

The Legislative Assembly did not change the executive recommendation providing for 90.97 FTE positions, an increase of 1.56 FTE positions from the 2003-05 biennium. The performance audit cited the Veterans Home for having staff working in excess of their authorized FTE authorization. Part-time FTEs are used to cover shifts for other employees on leave, which caused the Veterans Home to exceed their authorized FTE authorization. The additional authorization allows for the part-time positions to cover the extra hours.

Pharmacy

The Legislative Assembly appropriated \$770,610 from the general fund for the Veterans Home to operate an in-house pharmacy. The Fargo Veterans Administration Medical Center ceased providing medications to the Veterans Home residents in January 2005. The Veterans Administration Medical Center previously provided the medications despite medication costs being included in the monthly Veterans Administration per diem.

Capital Improvements

Repairs to roof on the skilled unit - The Legislative Assembly appropriated \$54,920 from the general fund to replace the roof on the skilled unit.

Other capital assets - The Legislative Assembly appropriated special fund spending authority for bond and interest payments (\$236,535), a skilled sewage lift (\$6,500), carpeting for skilled unit (\$7,300), and replacement tile (\$8,651).

Other Sections in Bill

Veterans Home staffing policy - Section 4 provides legislative intent for the Veterans Home to review its policy of staffing for basic care services, including the number of licensed practical nurses as compared to certified nurse assistants scheduled for each shift, and to provide a report to the 60th Legislative Assembly during the agency's budget presentation regarding justification for the staffing policy and information on savings that may be realized from changes in the policy.

Related Legislation

Veterans Home admission requirements - Senate Bill No. 2128 changes the requirement for veterans to be admitted to the Veterans Home from being a resident of North Dakota for one year to simply being a resident of North Dakota. In addition, the age limit of 45 and 5-year marriage requirements are removed for a spouse or surviving spouse to be admitted to the Veterans Home.