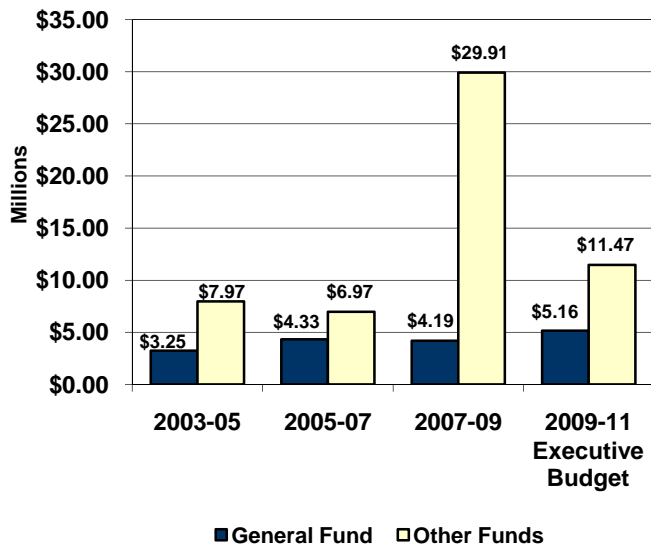


**Department 313 - Veterans' Home
 Senate Bill No. 2007**

	FTE Positions	General Fund	Other Funds	Total
2009-11 Executive Budget	120.72	\$5,161,253	\$11,467,611	\$16,628,864
2007-09 Legislative Appropriations	92.37	4,189,013	29,914,552	34,103,565 ¹
Increase (Decrease)	28.35	\$972,240	(\$18,446,941)	(\$17,474,701)

¹The 2007-09 appropriation amounts include \$63,747 from the general fund for the agency's share of the \$10 million funding pool appropriated to the Office of Management and Budget for special market equity adjustments for classified employees. The 2007-09 appropriation amounts do not include \$109,000 of additional general fund authority and \$2,252,500 of additional special funds authority resulting from Emergency Commission action during the 2007-09 biennium.

Agency Funding



FTE Positions



Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2009-11 Executive Budget	\$4,897,565	\$263,688	\$5,161,253
2007-09 Legislative Appropriations	3,923,313	265,700	4,189,013
Increase (Decrease)	\$974,252	(\$2,012)	\$972,240

First House Action

Attached is a summary of first house changes.

**Executive Budget Highlights
 (With First House Changes in Bold)**

	General Fund	Other Funds	Total
Salaries and Wages			
1. Increases .65 FTE account technician I position to a 1.00 FTE account technician I position		\$29,465	\$29,465
2. Adds funding for 3.00 FTE health care orderly II positions approved by the Emergency Commission during the 2007-08 interim		\$238,590	\$238,590
3. Adds funding for .40 FTE cook I position		\$8,642	\$8,642
4. Removes .40 FTE security officer I position	(\$34,674)		(\$34,674)
5. Adds funding for 2.70 FTE cook I positions for the new building	\$3,886	\$77,027	\$80,913
6. Adds funding for .50 FTE administrative assistant II position for the new building	\$719	\$20,507	\$21,226

7. Adds funding for 2.50 FTE registered nurse III positions for the new building	\$7,006	\$162,043	\$169,049
8. Adds funding for 1.00 FTE social work designee position for the new building	\$1,641	\$43,437	\$45,078
9. Adds funding for 1.00 FTE custodian position for the new building	\$1,435	\$25,894	\$27,329
10. Adds funding for 1.00 FTE laundry worker position for the new building	\$1,439	\$25,465	\$26,904
11. Adds funding for .50 FTE registered pharmacy technician position for the new building	\$719	\$19,670	\$20,389
12. Adds funding for 1.00 FTE custodian position	\$4,260	\$64,647	\$68,907
13. Adds funding for 14.80 FTE health care orderly II positions for the new building	\$485,395		\$485,395
14. Provides funding to address salary equity issues, including \$4,995 for the related second-year salary increase	\$104,899		\$104,899
Operating Expenses			
15. Provides one-time funding for nursing equipment under \$5,000 for each neighborhood in the new facility, including scales, blood pressure machines, hemoglobin monitors, otoscopes, resident lifts, treatment tables, and therapy equipment		\$82,955	\$82,955
16. Increases funding for pharmaceutical costs to provide a total of \$1,036,500		\$246,200	\$246,200
17. Increases funding for utility costs to provides a total of \$702,000		\$210,500	\$210,500
18. Increases funding for Information Technology Department rate increases and data processing to provide total Information Technology Department data processing and communications costs of \$280,060		\$88,960	\$88,960
19. Increases funding for administrative professional services to provide a total of \$110,000		\$38,000	\$38,000
20. Increases funding for food to provide a total of \$877,774	\$233,857	\$75,417	\$309,274
21. Increases funding for motor pool costs due to rate increases		\$31,500	\$31,500
22. Increases funding for supplies and materials, office supplies, and miscellaneous supplies		\$113,500	\$113,500
23. Increases funding for social services professional services to provide a total of \$35,000		\$31,000	\$31,000
24. Increases funding for nursing professional services to provide a total of \$300,000		\$68,000	\$68,000
25. Increases funding for pharmacy professional services to provide a total of \$9,500		\$5,550	\$5,550
26. Increases funding for other operating expenses		\$37,770	\$37,770
27. Decreases funding for equipment		(\$100,700)	(\$100,700)
Capital Assets			
28. Removes prior capital asset appropriation provided in the 2007-09 biennium	(\$126,869)	(\$203,478)	(\$330,347)
29. Provides one-time funding for carpet and floor tile (\$20,000), a Bobcat Toolcat (\$12,797), ATV (\$5,000), and thermal imager (\$5,500)	\$20,000	\$23,297	\$43,297
30. Provides funding for a carpet cleaner (\$8,925) and a Bobcat utility vehicle (\$14,691)		\$23,616	\$23,616
31. Provides one-time funding for an electronic health record system, including \$35,200 for operating expenses. The House adjusted one-time funding to exclude the operating expenses.	\$133,600		\$133,600
Life Safety Improvements			
32. Removes one-time funding for life safety improvements provided in the 2007-09 biennium	(\$265,700)		(\$265,700)

New Veterans' Home

33. Removes prior capital asset appropriation for the new building provided in the 2007-09 biennium	(\$109,000)	(\$23,117,656)	(\$23,226,656)
34. Provides one-time funding for a construction project manager for the new Veterans' Home building project	\$110,088		\$110,088

Other Sections in Bill

Exception to the moratorium on basic care bed capacity - The Senate added a section authorizing one additional licensed basic care bed to the Veterans' Home providing a total of 98 basic care beds and 52 nursing facility beds.

Legislative intent - The Senate added a section providing that the Veterans' Home not hire any of the 24 FTE positions authorized for the new Veterans' Home facility prior to June 1, 2010.

Continuing Appropriations

Custodial funds - North Dakota Century Code (NDCC) Section 37-15-21 - The Veterans' Home may accept gifts, donations, or bequests, and any money received must be used for the specific purposes as designated by the donor or grantor.

Major Related Legislation

Senate Bill No. 2025 - This bill provides an appropriation of \$10,588,895, of which \$7,944,991 is from the general fund, to the Veterans' Home for the purpose of building a new facility. The bill also continues the appropriation of \$6,483,226 from the permanent oil tax trust fund and \$12,040,278 from federal funds and bond issuance authorization for project costs associated with expanding the Veterans' Home construction project from a 121-bed capacity facility to a 150-bed facility provided by 2007 Senate Bill No. 2418.

Senate Bill No. 2075 - This bill provides a \$1,118,134 general fund appropriation to the Veterans' Home for improvements associated with the new Veterans' Home.

Senate Bill No. 2133 - This bill provides Veterans' Home resident fees may be established by the Veterans' Home Governing Board rather than the Administrative Committee on Veterans' Affairs and allows the Veterans' Home to purchase or arrange for independent third-party telephone services.

ATTACH:1