

**Veterans' Home
Budget No. 313
House Bill No. 1007**

	FTE Positions	General Fund	Other Funds	Total
2011-13 executive budget (bills as introduced)	120.72	\$5,679,823	\$15,151,823	\$20,831,646
2011-13 legislative appropriations	120.72	5,553,323	15,343,323	20,896,646
Legislative increase (decrease) to executive budget	0.00	(\$126,500)	\$191,500	\$65,000
Legislative increase (decrease) to 2009-11 appropriations	0.00	(\$11,288,399)	(\$1,491,975)	(\$12,780,374)

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2009-11 legislative appropriations	\$4,816,589	\$12,025,133	\$16,841,722
2011-13 legislative appropriations	5,553,323	0	5,553,323
2011-13 legislative increase (decrease) to 2009-11 appropriations	\$736,734	(\$12,025,133)	(\$11,288,399)
Percentage increase (decrease) to 2009-11 appropriations	15.3%	(100.0%)	(67.0%)
2011-13 legislative increase (decrease) to executive budget	\$0	(\$126,500)	(\$126,500)
Percentage increase (decrease) to executive budget	0.0%	(100.0%)	(2.2%)

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 Senate Bill No. 2015.

	Major Items FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Changed the funding source of one-time funding for new home landscaping to provide funding from special funds made available by donated mineral lease income.		(\$25,000)	\$25,000	\$0
Changed the funding source of one-time funding for irrigation system repair to provide funding from special funds made available by donated mineral lease income.		(55,000)	55,000	0
Changed the funding source of one-time funding for the grading and shaping of the oxbow to provide funding from special funds made available by donated mineral lease income.		(46,500)	46,500	0

Removed special fund authority included in the executive recommendation for the administrator's housing allowance.			(20,000)	(20,000)
Added funding from special funds made available by donated mineral lease income to hire an architect to design a workshop for the Veterans' Home.			10,000	10,000
Added funding from special funds made available by donated mineral lease income to move the gazebo.			75,000	75,000
Total	<u>0.00</u>	<u>(\$126,500)</u>	<u>\$191,500</u>	<u>\$65,000</u>

FTE Changes

The Legislative Assembly did not change the executive recommendation which included funding for 120.72 FTE positions, the same as the 2009-11 biennium.

One-Time Funding

The executive recommendation included one-time funding of \$126,500 from the general fund for new home landscaping (\$25,000), irrigation system repair (\$55,000), and the grading and shaping of the oxbow (\$46,500). The source of the funding for these projects was changed by the Legislative Assembly to provide funding from special funds made available by donated mineral lease income.

Other Sections in Bill

Melvin Norgard memorial fund - Section 3 establishes, in the state treasury, the Melvin Norgard memorial fund. All income related to a bequest made to the Veterans' Home by Melvin Norgard, including mineral lease income, royalties, and sale proceeds, must be transferred or deposited into the Melvin Norgard memorial fund. The State Treasurer is to invest money in the fund, and investment income of the fund must be retained in the fund. Money in the fund is available, subject to legislative appropriations, for projects and programs to benefit and serve the residents of the Veterans' Home. The Legislative Assembly must consider recommendations of the Veterans' Home Governing Board when determining appropriations from the fund for projects and programs.

Disposition of old Veterans' Home facility - Section 4 provides for a Legislative Management study of options for the disposition of the old Veterans' Home facility.