

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

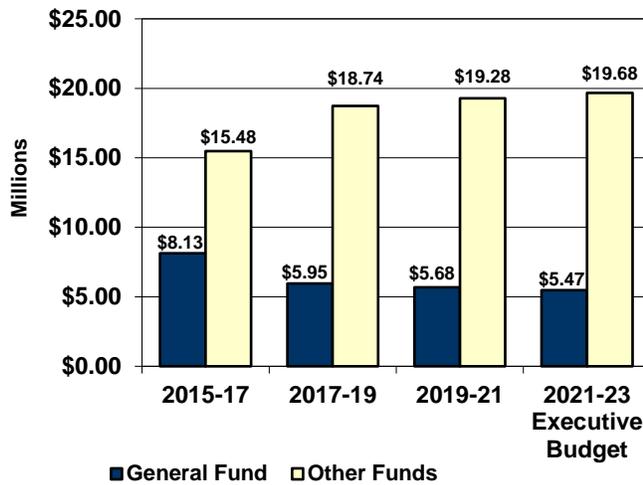
**Executive Budget Comparison to Prior Biennium Appropriations**

	FTE Positions	General Fund	Other Funds	Total
2021-23 Executive Budget	114.79	\$5,466,701	\$19,677,382	\$25,144,083
2019-21 Legislative Appropriations	120.72	5,679,324	19,275,822	24,955,146
Increase (Decrease)	(5.93)	(\$212,623)	\$401,560	\$188,937

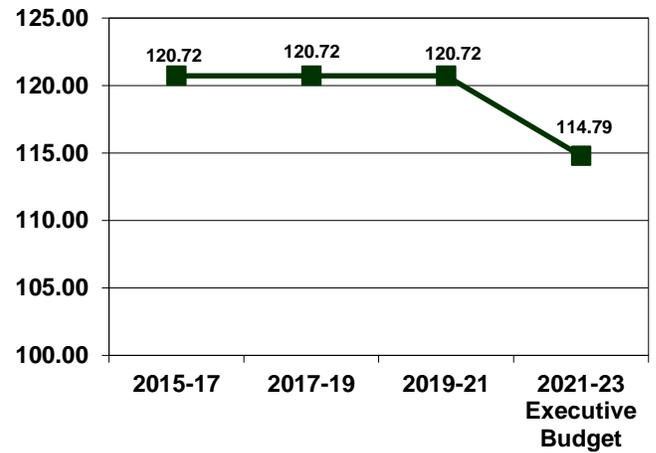
**Ongoing and One-Time General Fund Appropriations**

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2021-23 Executive Budget	\$5,466,701	\$0	\$5,466,701
2019-21 Legislative Appropriations	5,654,324	25,000	5,679,324
Increase (Decrease)	(\$187,623)	(\$25,000)	(\$212,623)

**Agency Funding**



**FTE Positions**



**Executive Budget Comparison to Base Level**

	General Fund	Other Funds	Total
2021-23 Executive Budget	\$5,466,701	\$19,677,382	\$25,144,083
2021-23 Base Level	5,654,324	18,751,772	24,406,096
Increase (Decrease)	(\$187,623)	\$925,610	\$737,987

Attached as an appendix is a detailed comparison of the executive budget to the agency's base level appropriations.

**Executive Budget Highlights**

	General Fund	Other Funds	Total
1. Provides funding for state employee salary and benefit increases, of which \$397,640 is for salary increases, \$6,365 is for health insurance increases, and \$73,269 is for retirement contribution increases	\$109,698	\$367,576	\$477,274
2. Adjusts funding for base payroll changes, including the removal of 1 unfunded FTE resident living specialist position. Special funds are added from the soldier's home fund.	(\$36,873)	\$224,047	\$187,174
3. Removes 2 FTE skilled care positions, including 1 FTE administrative assistant I position (\$135,039) and 1 FTE direct care associate I position (\$119,890)	(\$254,929)	\$0	(\$254,929)
4. Removes 1.93 FTE basic care positions, including 1 FTE resident living specialist II position (\$126,278) and a 0.93 FTE licensed practical nurse II position (\$147,495)	(\$273,773)	\$0	(\$273,773)

5. Adjusts funding for repairs and maintenance costs from the soldier's home fund by reducing \$191,579 from the salaries and wages line item and adding \$191,921 in the operating expenses line item. Of the amount reduced in the salaries and wages line item, \$142,421 is for the removal of 1 FTE general trades maintenance worker I position. Funding added in the operating expenses line item would be used for contract maintenance work.	\$0	\$342	\$342
6. Adds funding for resident medication to provide a total of \$1,203,216 for medical, dental, and optical expenses	\$238,500	\$0	\$238,500
7. Adds <b>one-time funding</b> from the soldier's home fund for equipment, including a carpet shampooer (\$10,700) and humidifiers (\$6,000)	\$0	\$16,700	\$16,700
8. Adds <b>one-time funding</b> from the soldier's home fund to replace flooring in half of the basic care areas of the Veterans' Home. The 2019 Legislative Assembly appropriated \$138,700 from this fund to replace all of the flooring in the skilled care areas of the Veterans' Home.	\$0	\$131,500	\$131,500
9. Adds <b>one-time funding</b> from the Melvin Norgard memorial fund for a memorial garden project	\$0	\$200,000	\$200,000

**Other Sections Recommended to be Added in the Executive Budget  
(As Detailed in the Attached Appendix)**

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.

**Deficiency Appropriation**

There are no deficiency appropriations for this agency.

**Significant Audit Findings**

The operational audit for the Veterans' Home conducted by the State Auditor's office for the period ending June 20, 2019, identified no significant audit findings.

**Major Related Legislation**

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

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

	<b>Executive Budget Recommendation</b>			
	<b>FTE Position</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<b>2021-23 Biennium Base Level</b>	120.72	\$5,654,324	\$18,751,772	\$24,406,096
<b>2021-23 Ongoing Funding Changes</b>				
Base payroll changes	(1.00)	(\$36,873)	\$224,047	\$187,174
Salary increase		91,395	306,245	397,640
Health insurance increase		1,463	4,902	6,365
Retirement contribution increase		16,840	56,429	73,269
Removes skilled care positions	(2.00)	(254,929)		(254,929)
Removes basic care positions	(1.93)	(273,773)		(273,773)
Adjusts funding for repairs and maintenance costs	(1.00)		342	342
Adds funding for Microsoft Office 365 license expenses		29,613	3,448	33,061
Adds funding for information technology services and fees		141	37,859	38,000
Reduces funding for professional service fees and staff training			(57,400)	(57,400)
Adds funding for resident medication		238,500		238,500
Adjusts funding for bond and interest payments			1,538	1,538
Total ongoing funding changes	(5.93)	(\$187,623)	\$577,410	\$389,787
<b>One-time funding items</b>				
Adds funding for equipment			\$16,700	\$16,700
Adds funding for a basic care flooring project			131,500	131,500
Adds funding for a memorial garden project			200,000	200,000
Total one-time funding changes	0.00	\$0	\$348,200	\$348,200
<b>Total Changes to Base Level Funding</b>	(5.93)	(\$187,623)	\$925,610	\$737,987
<b>2021-23 Total Funding</b>	114.79	\$5,466,701	\$19,677,382	\$25,144,083
<i>Total ongoing changes as a percentage of base level</i>	(4.9%)	(3.3%)	3.1%	1.6%
<i>Total changes as a percentage of base level</i>	(4.9%)	(3.3%)	4.9%	3.0%

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

**Executive Budget Recommendation**

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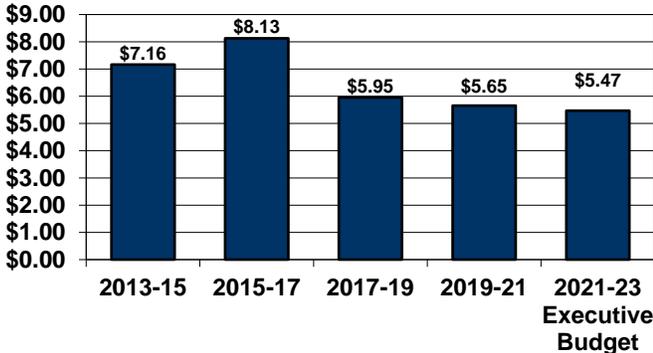
There are no other sections for this agency.

Department 313 - Veterans' Home

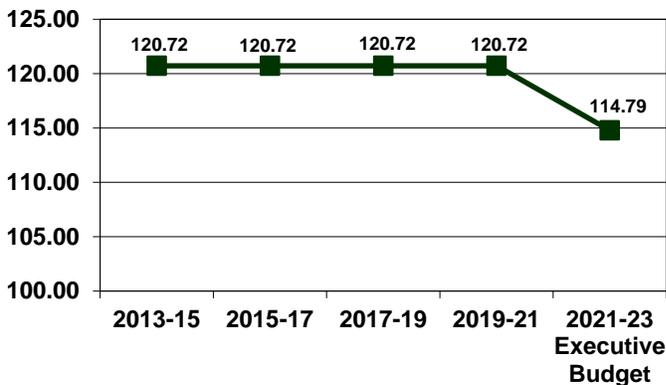
# Historical Appropriations Information

## Ongoing General Fund Appropriations Since 2013-15

Ongoing General Fund Appropriations (in Millions)



FTE Positions



Ongoing General Fund Appropriations					
	2013-15	2015-17	2017-19	2019-21	2021-23 Executive Budget
Ongoing general fund appropriations	\$7,161,853	\$8,128,024	\$5,951,439	\$5,654,324	\$5,466,701
Increase (decrease) from previous biennium	N/A	\$966,171	(\$2,176,585)	(\$297,115)	(\$187,623)
Percentage increase (decrease) from previous biennium	N/A	13.5%	(26.8%)	(5.0%)	(3.3%)
Cumulative percentage increase (decrease) from 2011-13 biennium	N/A	13.5%	(16.9%)	(21.0%)	(23.7%)

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

**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**

- 1. Adjusted the funding source from the general fund to the soldiers' home fund for a portion of salaries and wages (\$2,000,000)
- 2. Adjusted funding for operating expenses \$510,268

**2019-21 Biennium**

- 1. Unfunded 6 FTE positions, of which \$355,309 is from the general fund and \$483,731 is from the soldiers' home fund (\$355,309)

**2021-23 Biennium (Executive Budget Recommendation)**

- 1. Removes 2 FTE skilled care positions, including 1 FTE administrative assistant I position (\$135,039) and 1 FTE direct care associate I position (\$119,890) (\$254,929)
- 2. Removes 1.93 FTE basic care positions, including 1 FTE resident living specialist II position (\$126,278) and a 0.93 FTE licensed practical nurse II position (\$147,495) (\$273,773)

**GOVERNOR'S RECOMMENDATION FOR THE  
VETERANS' HOME AS SUBMITTED BY  
THE OFFICE OF MANAGEMENT AND BUDGET**

**SECTION 1. APPROPRIATION.** The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from special funds derived from federal funds and other income, to the veterans' home for the purpose of defraying the expenses of the veterans' home, for the biennium beginning July 1, 2021 and ending June 30, 2023, as follows:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Salaries and Wages	\$18,916,632	(\$55,833)	\$18,860,799
Operating Expenses	5,083,731	444,082	5,527,813
Capital Assets	<u>405,733</u>	<u>349,738</u>	<u>755,471</u>
Total All Funds	\$24,406,096	\$ 737,987	\$25,144,083
Less Estimated Income	<u>18,751,772</u>	<u>925,610</u>	<u>19,677,382</u>
Total General Fund	\$ 5,654,324	(\$187,623)	\$5,466,701
Full-time Equivalent Positions	120.72	(5.93)	114.79

**SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO SIXTY-EIGHTH LEGISLATIVE ASSEMBLY.** The following amounts reflect the one-time funding items approved by the sixty-sixth legislative assembly for the 2019-21 biennium and the 2021-23 one-time funding items included in the appropriation in section 1 of this Act:

<u>One-Time Funding Description</u>	<u>2019-21</u>	<u>2021-23</u>
Equipment	\$ 99,400	\$0
Strategic Plan	25,000	0
Administrator's Residence Demolition	233,450	0
Security System Upgrades	52,500	0
Flooring Project	138,700	131,500
Memorial Garden	<u>0</u>	<u>200,000</u>
Total All Funds	\$549,050	\$331,500
Less Estimated Income	<u>524,050</u>	<u>331,500</u>
Total General Fund	\$ 25,000	\$0

The 2021-23 biennium one-time funding amounts are not a part of the entity's base budget for the 2023-25 biennium. The veterans' home shall report to the appropriations committees of the sixty-eighth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2021 and ending June 30, 2023.