

HOUSE BILL NO. 1007

Introduced by

Appropriations Committee

(At the request of the Governor)

1 A BILL for an Act to provide an appropriation for defraying the expenses of the veterans' home
2 and department of veterans' affairs; and to provide for a legislative management study.

3 **BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:**

4 **SECTION 1. APPROPRIATION.** The funds provided in this section, or so much of the funds
5 as may be necessary, are appropriated out of any moneys in the general fund in the state
6 treasury, not otherwise appropriated, and from special funds derived from federal funds and
7 other income, to the veterans' home and department of veterans' affairs for the purpose of
8 defraying the expenses of the veterans' home and department of veterans' affairs, for the
9 biennium beginning July 1, 2011, and ending June 30, 2013, as follows:

10 Subdivision 1.

11 VETERANS' HOME

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>	
12				
13				
14	Salaries and wages	\$11,538,855	\$2,398,006	\$13,936,861
15	Operating expenses	4,561,857	1,370,428	5,932,285
16	Capital assets	259,906	370,594	630,500
17	<u>Capital assets</u>	<u>259,906</u>	<u>400,594</u>	<u>660,500</u>
18	New veterans' home	<u>2,043,264</u>	<u>(1,711,264)</u>	<u>332,000</u>
19	Total all funds	\$18,403,882	\$2,427,764	\$20,831,646
20	<u>Total all funds</u>	<u>\$18,403,882</u>	<u>\$2,457,764</u>	<u>\$20,861,646</u>
21	Less estimated income	13,677,293	1,474,530	15,151,823
22	<u>Less estimated income</u>	<u>13,677,293</u>	<u>1,631,030</u>	<u>15,308,323</u>
23	Total general fund	\$4,726,589	\$953,234	\$5,679,823
24	<u>Total general fund</u>	<u>\$4,726,589</u>	<u>\$826,734</u>	<u>\$5,553,323</u>

Sixty-second
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1 Full-time equivalent positions 120.72 0.00 120.72

2 Subdivision 2.

3 VETERANS' AFFAIRS

4 Adjustments or
5 Base Level Enhancements Appropriation

6 Veterans' affairs \$1,031,487 \$105,732 \$1,137,219

7 Total general fund \$1,031,487 \$105,732 \$1,137,219

8 Full-time equivalent positions 7.00 0.00 7.00

9 Subdivision 3.

10 BILL TOTAL

11 Adjustments or
12 Base Level Enhancements Appropriation

13 ~~Grand total general fund \$5,758,076 \$1,058,966 \$6,817,042~~

14 Grand total general fund \$5,758,076 \$932,466 \$6,690,542

15 ~~Grand total special funds 13,677,293 1,474,530 15,151,823~~

16 Grand total special funds 13,677,293 1,631,030 15,308,323

17 ~~Grand total all funds \$19,435,369 \$2,533,496 \$21,968,865~~

18 Grand total all funds \$19,435,369 \$2,563,496 \$21,998,865

19 Full-time equivalent positions 127.72 0.00 127.72

20 **SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO**

21 **SIXTY-THIRD LEGISLATIVE ASSEMBLY.** The following amounts reflect the one-time funding
22 items approved by the sixty-first legislative assembly for the 2009-11 biennium and the 2011-13
23 one-time funding items included in the appropriation in section 1 of this Act:

24 One-Time Funding Description 2009-11 2011-13

25 Veterans' home

26 Electronic health record system \$98,400 \$0

27 Construction project manager 90,088 0

28 General fund salary funding of new facility positions 502,240 0

29 Veterans' home building 7,944,991 0

30 Exterior finishings - New building 350,000 0

31 Geothermal heating - New building 3,039,414 0

Sixty-second
Legislative Assembly

1	New home landscaping	0	25,000
2	Repair irrigation system	0	55,000
3	Reshape and grade oxbow	0	46,500
4	Federal fiscal stimulus	3,158,005	0
5	Department of veterans' affairs		
6	Discharge project	0	22,000
7	Website	<u>0</u>	<u>15,593</u>
8	Total all funds	\$15,183,138	\$164,093
9	<u>Total all funds</u>	<u>\$15,183,138</u>	<u>\$37,593</u>
10	Less estimated income	<u>3,158,005</u>	<u>0</u>
11	Total general fund	\$12,025,133	\$164,093
12	<u>Total general fund</u>	<u>\$12,025,133</u>	<u>\$37,593</u>

13 The 2011-13 one-time funding amounts are not a part of the agencies' base budget for the
 14 2013-15 biennium. The veterans' home and department of veterans' affairs shall report to the
 15 appropriations committees of the sixty-third legislative assembly on the use of this one-time
 16 funding for the biennium beginning July 1, 2011, and ending June 30, 2013.

SECTION 3. LEGISLATIVE MANAGEMENT STUDY - DISPOSITION OF THE OLD

18 **VETERANS' HOME FACILITY.** During the 2011-12 interim, the legislative management shall
 19 consider studying all available options, including demolition, for the disposition of the old
 20 veterans' home facility. The legislative management shall report its findings and
 21 recommendations, together with any legislation required to implement the recommendations, to
 22 the sixty-third legislative assembly.