

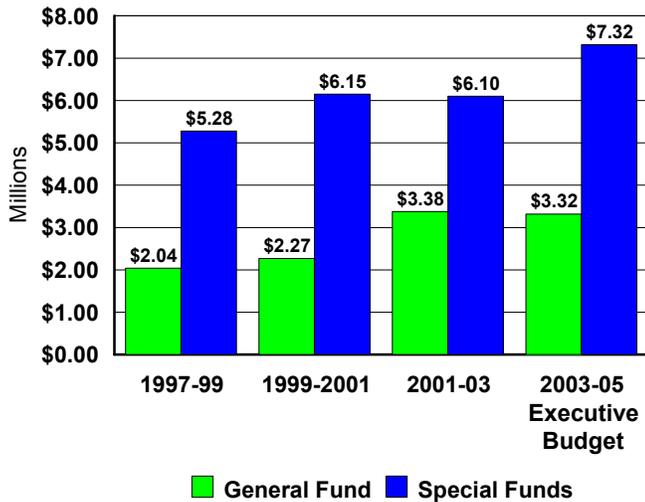
**Department 313 - Veterans Home
House Bill No. 1007**

| | FTE Positions | General Fund | Other Funds | Total |
|------------------------------------|----------------------|------------------------|--------------------|------------------------|
| 2003-05 Executive Budget | 88.01 | \$3,325,274 | \$7,318,664 | \$10,643,938 |
| 2001-03 Legislative Appropriations | 87.01 | 3,379,368 ¹ | 6,099,935 | 9,479,303 ² |
| Increase (Decrease) | 1.00 | (\$54,094) | \$1,218,729 | \$1,164,635 |

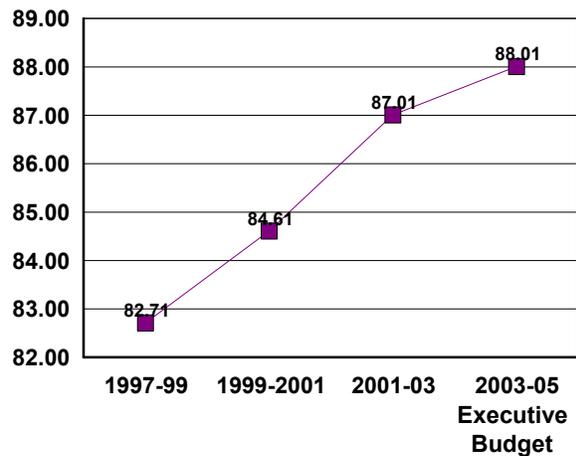
¹ The 2001-03 general fund appropriation is the amount appropriated by the 2001 Legislative Assembly and does not include a reduction of \$35,483 relating to the 1.05 percent budget allotment ordered by Governor Hoeven in July 2002.

² The 2001-03 appropriation amounts include \$47,294 from the general fund for the agency's share of the \$5 million funding pool appropriated to the Office of Management and Budget for special market equity adjustments for classified employees. The 2001-03 appropriation amounts do not include \$137,500 of additional special funds authority resulting from Emergency Commission action during the 2001-03 biennium.

Agency Funding



FTE Positions



Executive Budget Highlights

| | General Fund | Other Funds | Total |
|---|---------------------|--------------------|--------------|
| Administration | | | |
| 1. Provides funding for 1 FTE information management analyst position | | \$92,466 | \$92,466 |
| 2. Decreases funding for salaries for 95 percent budget request and to reflect current operations | (\$109,865) | (\$19,620) | (\$129,485) |
| Maintenance | | | |
| 3. Increases funding for maintenance equipment for a water meter and bypass system | | \$8,505 | \$8,505 |
| 4. Increased funding for utilities and water meter payments | | \$55,000 | \$55,000 |
| 5. Changes funding source for salaries and provides a market adjustment | (\$207,760) | \$216,450 | \$8,690 |
| 6. Changes funding source for operating expenses | (\$61,214) | \$61,214 | |
| Dietary | | | |
| 7. Increases funding for food and clothing due to higher costs | | \$34,650 | \$34,650 |
| 8. Changes funding source for salaries and provides a market adjustment | \$58,129 | \$9,580 | \$67,709 |

Nursing Service

| | | | |
|---|-----------|-----------|-----------|
| 9. Increases funding for nurses' salaries | \$144,399 | \$284,656 | \$429,055 |
| 10. Changes the funding source for operating expenses | \$97,691 | \$97,691 | \$195,382 |
| 11. Increases operating for on-line nurses' training | | \$94,400 | \$94,400 |

Resident Services

| | | | |
|--|------------|-----------|----------|
| 12. Changes funding source for salaries and provides a market adjustment | (\$85,066) | \$108,158 | \$23,092 |
|--|------------|-----------|----------|

Social Services

| | | | |
|---|------------|----------|------------|
| 13. Changes funding source for salaries and wages | (\$71,249) | \$40,730 | (\$30,519) |
|---|------------|----------|------------|

Housekeeping

| | | | |
|--|----------|----------|----------|
| 14. Increases funding for salaries and wages | \$11,964 | \$20,076 | \$32,040 |
| 15. Increases operating expenses for three new vacuum cleaners and a floor burnisher | | \$34,407 | \$34,407 |

Total other funds

| | | | |
|---|--|--|--|
| 16. Increases total special funds by \$676,819, primarily by spending down the Veterans Home operating fund balance, and total federal funds by \$541,910, primarily from additional Medicaid funds | | | |
|---|--|--|--|

Major Related Legislation

House Bill No. 1027 - This bill changes the residency requirement for a veteran to be eligible for admission to the Veterans Home from one year to 30 days.

House Bill No. 1028 - This bill changes the requirements for a spouse or surviving spouse of a veteran to be eligible for admission to the Veterans Home. The bill reduces the number of years the spouse or surviving spouse must be married to a veteran from five years to one year and removes the requirement that the spouse or surviving spouse be at least 45 years old.

House Bill No. 1029 - This bill requires a veteran's service-connected compensation to be included in the veteran's contribution to the cost of care at the Veterans Home.

House Bill No. 1030 - This bill provides for the Legislative Council study of the future role of the Veterans Home, including the development of a strategic plan for the operations of the home and the implementation of the recommendation included in the State Auditor's performance audit. The bill appropriates \$30,000 from the general fund to the Legislative Council for hiring a consultant to assist in the review.

House Bill No. 1095 - This bill provides that the Veterans Home general fund appropriation may be expended only with the approval of the director of the Office of Management and Budget, who may issue approvals on an individual expenditure basis or by allocations from the general fund appropriation. Currently, general fund money appropriated by the Legislative Assembly are transferred periodically to the Veterans Home operating fund whenever the fund's balance requires supplementation. The funds once transferred to the operating fund are not available as general fund turnback at the end of the biennium.