

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.

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

		Adjustments or		
	<u>Base Level</u>	<u>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	New veterans' home	<u>2,043,264</u>	<u>(1,711,264)</u>	<u>332,000</u>
18	Total all funds	\$18,403,882	\$2,427,764	\$20,831,646
19	Less estimated income	<u>13,677,293</u>	<u>1,474,530</u>	<u>15,151,823</u>
20	Total general fund	\$4,726,589	\$953,234	\$5,679,823
21	Full-time equivalent positions	120.72	0.00	120.72

22 Subdivision 2.

23 VETERANS' AFFAIRS

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		Adjustments or	
	<u>Base Level</u>	<u>Enhancements</u>	<u>Appropriation</u>
1			
2			
3	Veterans' affairs	<u>\$1,031,487</u>	<u>\$105,732</u>
4	Total general fund	\$1,031,487	\$105,732
5	Full-time equivalent positions	7.00	0.00
6	Subdivision 3.		7.00
7			
	BILL TOTAL		
8			
9			
		<u>Base Level</u>	<u>Enhancements</u>
10	Grand total general fund	\$5,758,076	\$1,058,966
11	Grand total special funds	<u>13,677,293</u>	<u>1,474,530</u>
12	Grand total all funds	\$19,435,369	\$2,533,496
13	Full-time equivalent positions	127.72	0.00

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

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

	<u>One-Time Funding Description</u>	<u>2009-11</u>	<u>2011-13</u>
18			
19	Veterans' home		
20	Electronic health record system	\$98,400	\$0
21	Construction project manager	90,088	0
22	General fund salary funding of new facility positions	502,240	0
23	Veterans' home building	7,944,991	0
24	Exterior finishings - New building	350,000	0
25	Geothermal heating - New building	3,039,414	0
26	New home landscaping	0	25,000
27	Repair irrigation system	0	55,000
28	Reshape and grade oxbow	0	46,500
29	Federal fiscal stimulus	3,158,005	0
30	Department of veterans' affairs		
31	Discharge project	0	22,000

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1	Website	<u>0</u>	<u>15,593</u>
2	Total all funds	\$15,183,138	\$164,093
3	Less estimated income	<u>3,158,005</u>	<u>0</u>
4	Total general fund	\$12,025,133	\$164,093

5 The 2011-13 one-time funding amounts are not a part of the agencies' base budget for the
6 2013-15 biennium. The veterans' home and department of veterans' affairs shall report to the
7 appropriations committees of the sixty-third legislative assembly on the use of this one-time
8 funding for the biennium beginning July 1, 2011, and ending June 30, 2013.