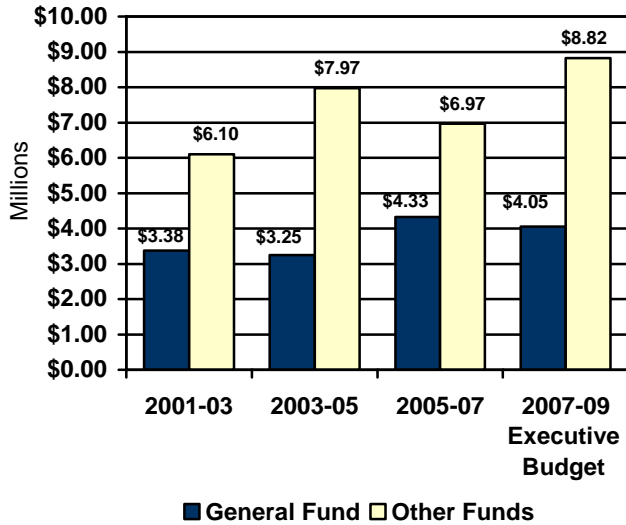


**Department 313 - Veterans Home
 House Bill No. 1007**

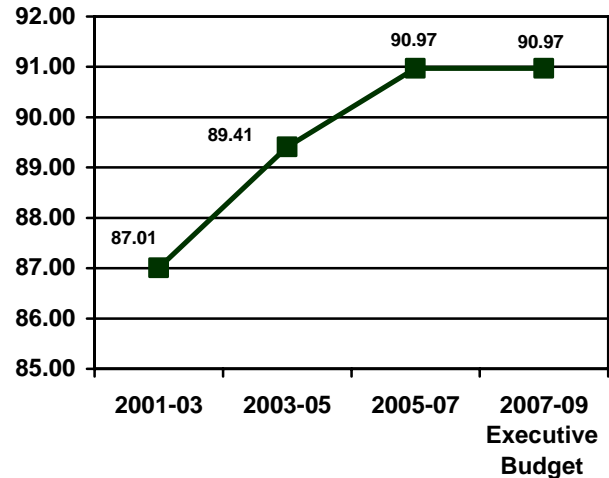
	FTE Positions	General Fund	Other Funds	Total
2007-09 Executive Budget	90.97	\$4,050,174	\$8,821,090	\$12,871,264
2005-07 Legislative Appropriations	90.97	4,329,092	6,974,833	11,303,925 ¹
Increase (Decrease)	0.00	(\$278,918)	\$1,846,257	\$1,567,339

¹The 2005-07 appropriation amounts do not include \$163,200 of additional special funds authority resulting from Emergency Commission action during the 2005-07 biennium.

Agency Funding



FTE Positions



Executive Budget Highlights

	General Fund	Other Funds	Total
Administration			
1. Adds funding for operating costs to replace outdated computers		\$5,050	\$5,050
2. Adds funding for operating costs due to information technology communication rate increases		\$19,100	\$19,100
3. Reclassifies information technology contractual services from nursing, pharmacy, and dietary to administration		\$11,900	\$11,900
4. Provides funding for other capital payments for outstanding bond payments		\$260,205	\$260,205
5. Adds funding for professional services relating to employee drug testing and information technology services		\$27,817	\$27,817
6. Adds funding for marketing the Veterans Home	\$50,000		\$50,000
7. Provides funding for a portable videoconferencing system to allow employees training and meeting opportunities without having to travel	\$4,950		\$4,950
8. Provides funding for a computer-based training system	\$12,900		\$12,900
Dietary			
9. Increases operating costs primarily for food and clothing (\$13,000), supplies (\$8,550), and equipment less than \$5,000 (\$19,400)		\$40,600	\$40,600
10. Reclassifies information technology contractual services from nursing, pharmacy, and dietary to administration		(\$1,400)	(\$1,400)
Housekeeping			
11. Provides funding for extraordinary repairs for replacement tile and carpet		\$23,200	\$23,200

12. Decreases funding for operating costs primarily for other equipment less than \$5,000 (\$4,945) and office equipment and supplies (\$1,000)		(\$5,695)	(\$5,695)
13. Provides funding to purchase 40 electric hospital beds and 10 long hospital beds	\$75,000		\$75,000
14. Provides funding to purchase a six-drawer dresser and three-drawer nightstand for each bed on basic care to replace outdated furniture	\$120,000		\$120,000
Laundry			
15. Adds funding for operating costs due to increases in utility costs		\$7,500	\$7,500
Nursing Services			
16. Reclassifies information technology contractual services from nursing, pharmacy, and dietary to administration	(\$13,000)		(\$13,000)
17. Adds funding for primary care laboratory and x-ray costs which were previously paid for by the Veterans Administration	\$60,000		\$60,000
18. Decreases funding for certain stock medications for basic and skilled residents which were previously purchased through a local pharmacy but can now be purchased by the in-house pharmacy	(\$63,500)		(\$63,500)
19. Provides funding to purchase a bariatric bed and mattress to be used for bigger residents		\$6,442	\$6,442
20. Decreases funding for operating costs for small equipment and supplies purchases	(\$11,716)	(\$134)	(\$11,850)
Pharmacy			
21. Reclassifies information technology contractual services from nursing, pharmacy, and dietary to administration		(\$4,000)	(\$4,000)
22. Adds funding for operations due to pharmaceutical cost increases		\$23,250	\$23,250
Plant Operations			
23. Adds funding for operating costs for repairs		\$3,350	\$3,350
24. Decreases funding for professional services and medical, dental, and optical costs		(\$6,200)	(\$6,200)
25. Adds funding for travel costs due to increases in motor pool rates and gas prices		\$21,000	\$21,000
26. Adds funding for operating costs for equipment needs, including air-conditioning units and leaf pickers		\$11,050	\$11,050
27. Provides funding for capital assets to purchase two grasshopper lawnmowers		\$16,000	\$16,000
28. Provides funding for extraordinary repairs to replace two lift station pumps		\$8,000	\$8,000
29. Provides funding to replace elevator which was installed prior to 1950	\$120,000		\$120,000
30. Provides funding for a Bobcat utility vehicle for grounds maintenance and night watchmen	\$16,500		\$16,500
Resident Services			
31. Adds funding for travel (\$1,150) and newsletter postage (\$2,200)		\$3,350	\$3,350
32. Decreases funding for professional services		(\$450)	(\$450)
Social Services			
33. Adds funding for travel (\$500), supplies (\$150), and professional services (\$2,000)		\$2,650	\$2,650
34. Decreases funding for professional development (\$2,000) and printing (\$150)		(\$2,150)	(\$2,150)

Continuing Appropriations

Custodial funds - NDCC Section 37-15-21 - The Veterans Home may accept gifts, donations, or bequests and any money received must be used for the specific purposes as designated by the donor or grantor.

Major Related Legislation

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