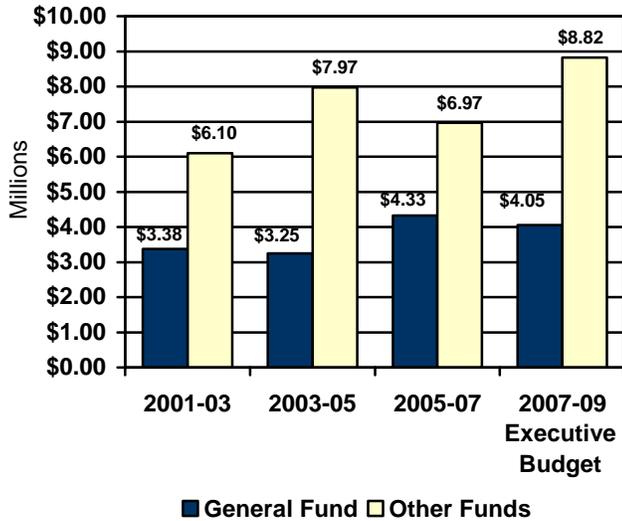


**Department 313 - Veterans Home  
 House Bill No. 1007**

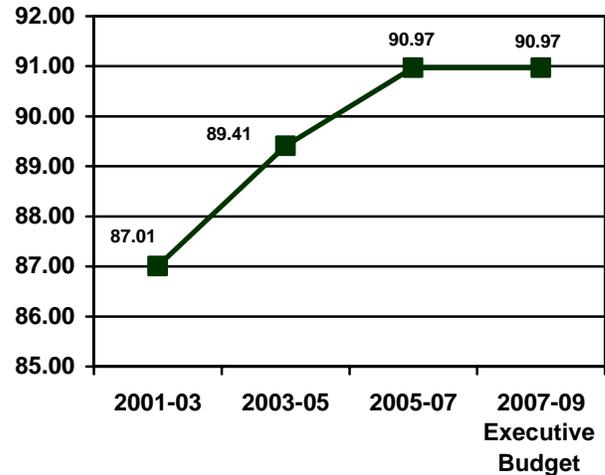
	FTE Positions	General Fund	Other Funds	Total
2007-09 Executive Budget	90.97	\$4,050,174	\$8,821,090	\$12,871,264
2005-07 Legislative Appropriations	90.97	4,329,092	6,974,833	11,303,925 <sup>1</sup>
Increase (Decrease)	0.00	(\$278,918)	\$1,846,257	\$1,567,339

<sup>1</sup>The 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
<b>Administration</b>			
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 Adds funding for operating costs to replace outdated computers		\$5,050	\$5,050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
<b>Dietary</b>			
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)
<b>Housekeeping</b>			
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
<b>Laundry</b>			
15. Adds funding for operating costs due to increases in utility costs		\$7,500	\$7,500
<b>Nursing Services</b>			
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)
<b>Pharmacy</b>			
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
<b>Plant Operations</b>			
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
<b>Resident Services</b>			
31. Adds funding for travel (\$1,150) and newsletter postage (\$2,200)		\$3,350	\$3,350
32. Decreases funding for professional services		(\$450)	(\$450)
<b>Social Services</b>			
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.