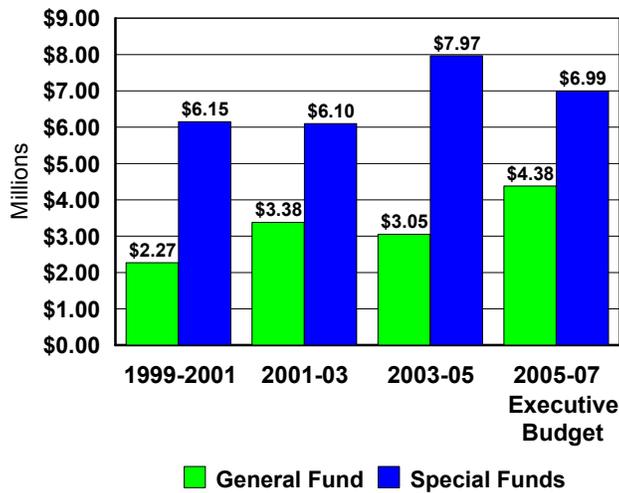


**Department 313 - Veterans Home
 Senate Bill No. 2007**

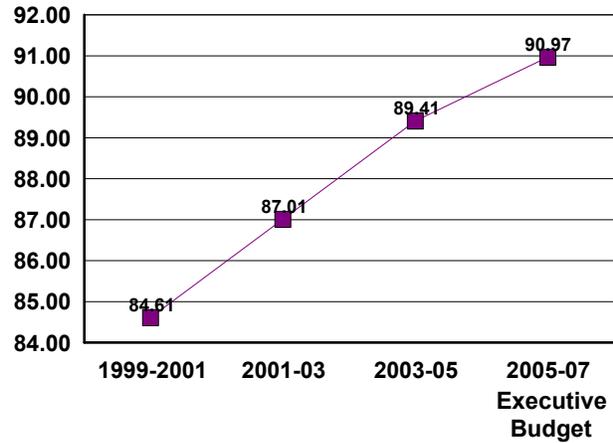
	FTE Positions	General Fund	Other Funds	Total
2005-07 Executive Budget	90.97	\$4,381,104	\$6,986,627	\$11,367,731
2003-05 Legislative Appropriations	89.41	3,046,072	7,971,123	11,017,195 ¹
Increase (Decrease)	1.56	\$1,335,032	(\$984,496)	\$350,536

¹The 2003-05 appropriation amounts do not include \$66,531 of additional special funds authority resulting from Emergency Commission action during the 2003-05 biennium.

Agency Funding



FTE Positions



Executive Budget Highlights

	General Fund	Other Funds	Total
Administration			
1. Decreases special funds spending authority for professional services due to additional services being needed in the 2003-05 biennium to implement the strategic plan		(\$108,000)	(\$108,000)
2. Decreases professional supplies and food and clothing due to appropriation for these items being increased in the 2003-05 biennium for the addition of eight skilled care beds which was determined not to be economically feasible		(\$137,686)	(\$137,686)
3. Increases funding for equipment over \$5,000 to purchase a time clock to reduce labor costs		\$13,000	\$13,000
4. Increases funding for IT equipment over \$5,000 to purchase a new server and use the old server for Health Insurance Portability and Accessibility Act (HIPAA) disaster recovery		\$9,200	\$9,200
5. Adds funding for other capital payments for outstanding bond payments		\$236,535	\$236,535
6. Reduces other funds spending authority for temporary, overtime, and shift differential primarily due to a reduction in federal Veterans Administration reimbursement and special funds		(\$865,833)	(\$865,833)
Dietary			
7. Decreases special funds spending authority for food and clothing to meet hold-even budget request limit		(\$41,088)	(\$41,088)

8. Reinstates funding for dietary needs of the residents	\$128,738		\$128,738
9. Adds funding for a chiller to assist in cooling food to proper temperatures within certain time limits as required by the Veterans Administration		\$7,500	\$7,500
10. Provides .33 additional fraction of FTE position and funding to allow part-time FTE positions to work additional hours as necessary without exceeding their "authorized" FTE percentage	\$13,789		\$13,789
Nursing - Basic			
11. Increases funding for professional services due to shift of fees from skilled nursing to basic nursing. Overall professional services will decrease due to renegotiation of contracts with the medical director and psychiatrist.	\$11,000		\$11,000
12. Provides .5 additional fraction of FTE position and funding to allow part-time FTE positions to work additional hours as necessary without exceeding their "authorized" FTE percentage	\$34,783		\$34,783
Nursing - Skilled			
13. Decreases funding for professional services due to shift of fees from skilled to basic nursing. Overall professional services will decrease due to renegotiation of contracts with the medical director and psychiatrist.		(\$33,400)	(\$33,400)
14. Provides .7 additional fraction of FTE position and funding to allow part-time FTE positions to work additional hours as necessary without exceeding their "authorized" FTE percentage	\$35,343		\$35,343
Social Services			
15. Decreases funding for professional services due to addition of the addiction counselor as an FTE position rather than a consultant	(\$19,228)	(\$27,872)	(\$47,100)
Housekeeping			
16. Adds funding for extraordinary repairs to replace the carpet in 10 of the skilled care rooms (\$7,300) and to replace broken and discolored tile in the original building (\$8,651)		\$15,951	\$15,951
17. Adds funding for supplies, operating fees, and other equipment under \$5,000 due to inflationary price increases		\$24,931	\$24,931
Plant Operations			
18. Adds funding for extraordinary repairs to replace a sewage lift pump (\$6,500)		\$6,500	\$6,500
19. Adds funding for equipment over \$5,000 to purchase a replacement lawn mower		\$7,000	\$7,000
20. Adds funding for extraordinary repairs to replace the roof on the skilled unit addition to the Veterans Home (\$54,920) and to make repairs to the bathroom in the Commandant's residence (\$6,957)	\$61,877		\$61,877
Pharmacy			
21. Adjusts funding and transfers 1.5 FTE positions from administration to the new pharmacy division	\$167,610		\$167,610
22. Adds funding needed to operate the in-house pharmacy. The Fargo Veterans Administration Medical Center will cease providing medications to the Veterans Home residents on January 1, 2005. The Veterans Administration Medical Center previously provided the medications despite medication costs being included in the monthly Veterans Administration per diem.	\$603,000		\$603,000
Resident Services			
23. No significant changes for the Resident Services Division			
Laundry			
24. No significant changes for the Laundry Division			

Major Related Legislation

Senate Bill No. 2128 - This bill changes the requirement for veterans to be admitted to the Veterans Home from being a resident of North Dakota for one year to simply being a resident of North Dakota. In addition the age limit of 45 and 5-year marriage requirements are removed for a spouse or surviving spouse to be admitted to the Veterans Home.