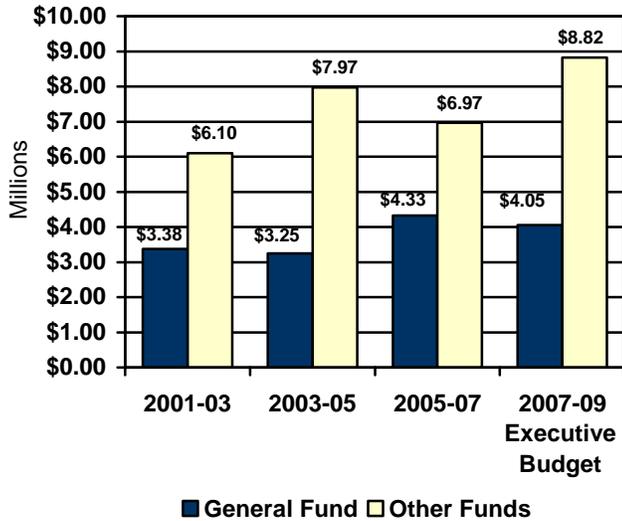


**Department 313 - Veterans Home
 House Bill No. 1007**

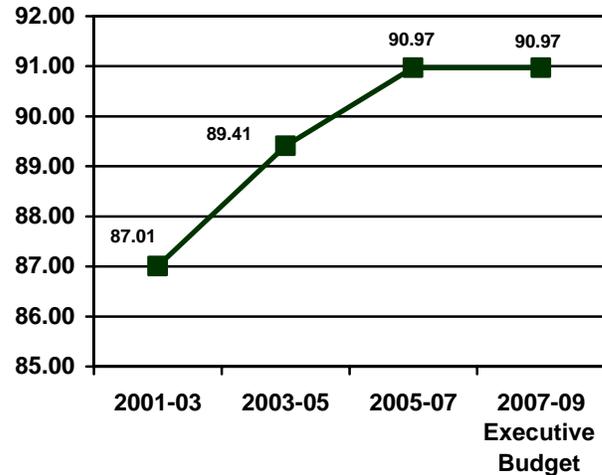
| | FTE Positions | General Fund | Other Funds | Total |
|------------------------------------|---------------|--------------|-------------|-------------------------|
| 2007-09 Executive Budget | 90.97 | \$4,050,174 | \$8,821,090 | \$12,871,264 |
| 2005-07 Legislative Appropriations | 90.97 | 4,329,092 | 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 Adds funding for operating costs to replace outdated computers | | \$5,050 | \$5,050 |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.