

**PROGRAM NARRATIVE**

313 Veterans Home

**Date:** 12/23/2014**Time:** 12:39:22**Program:** Administration**Reporting level:** 00-313-100-00-00-00-00000000**Program Performance Measures**

We do not have any performance measures at this time. We are reviewing this as part of our strategic plan.

**Program Statistical Data**

The administration department processes payroll monthly for over 180 employees, handles bills for Medicare, Medicaid, and other insurances for over 50 skilled residents, processes over 150 statements monthly for resident rent and around 110 statements monthly for resident trust accounts, handles transactions daily (Monday-Friday) for over 100 trust accounts and 30 custodial funds and is fiduciary for 8 residents of the Veterans Home.

**Explanation of Program Costs**

Program costs for the administration department include salaries and benefits for administrative staff and facility expenses for insurance, legal fees, auditing fees, postage, office supplies, information technology, telephone, data processing, employee drug testing and background checks.

**Program Goals and Objectives**

The goals and objectives of the Administration department are to facilitate the management of the facility by carrying out the functions of the Veterans Home outlined in Chapter 37-15 of the North Dakota Century Code; to collect all revenues and pay all expenditures necessary for the operation of the Home; to oversee all departments in the Veterans Home; to work with the Governing Board and the Veterans Affairs Administrative Committee concerning the operation of the Home; to prepare and submit all reports to the appropriate agencies or individuals; to provide administrative assistance to residents and staff; and to ensure the collection of all rent accounts by filing medical insurance claims and following policy regarding the collection of accounts.

**REQUEST DETAIL BY PROGRAM**313 Veterans Home  
Biennium: 2015-2017

Bill#: HB1007

Date: 12/23/2014

Time: 12:39:22

Program: Administration		Reporting Level: 00-313-100-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
<b>Salaries and Wages</b>					
Salaries - Permanent	619,306	739,892	(21,932)	717,960	0
Salaries - Other	266	500	0	500	0
Temporary Salaries	8,897	2,000	(2,000)	0	0
Overtime	49,157	40,000	(10,000)	30,000	0
Fringe Benefits	243,768	279,967	13,626	293,593	0
<b>Total</b>	<b>921,394</b>	<b>1,062,359</b>	<b>(20,306)</b>	<b>1,042,053</b>	<b>0</b>
<b>Salaries and Wages</b>					
General Fund	58,006	399,622	(48,238)	351,384	0
Federal Funds	0	0	0	0	0
Special Funds	863,388	662,737	27,932	690,669	0
<b>Total</b>	<b>921,394</b>	<b>1,062,359</b>	<b>(20,306)</b>	<b>1,042,053</b>	<b>0</b>
<b>Accrued Leave Payments</b>					
Salaries - Permanent	0	27,633	(27,633)	0	0
<b>Total</b>	<b>0</b>	<b>27,633</b>	<b>(27,633)</b>	<b>0</b>	<b>0</b>
<b>Accrued Leave Payments</b>					
General Fund	0	27,633	(27,633)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>27,633</b>	<b>(27,633)</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>					
Travel	21,421	25,000	0	25,000	0
Supplies - IT Software	17,540	16,250	0	16,250	0
Supply/Material-Professional	2,727	4,000	0	4,000	0
Food and Clothing	26	0	0	0	0
Bldg, Ground, Maintenance	23	750	0	750	0
Miscellaneous Supplies	394	1,000	0	1,000	0
Office Supplies	56,871	52,500	0	52,500	0
Postage	7,704	7,000	0	7,000	0
Printing	4,749	4,500	0	4,500	0
IT Equip Under \$5,000	70,767	40,500	54,000	94,500	0
Other Equip Under \$5,000	3,446	0	0	0	0
Office Equip & Furn Supplies	8,110	2,500	0	2,500	0
Insurance	31,026	33,900	0	33,900	0
Rentals/Leases-Equip & Other	4,774	5,500	0	5,500	0

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Bill#: HB1007

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Program: Administration		Reporting Level: 00-313-100-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Repairs	8,224	8,000	0	8,000	0
IT - Data Processing	90,092	92,000	23,000	115,000	0
IT - Communications	74,805	76,000	0	76,000	0
IT Contractual Svcs and Rprs	29,167	188,500	0	188,500	0
Professional Development	22,884	22,000	0	22,000	0
Operating Fees and Services	3,872	4,500	0	4,500	0
Fees - Professional Services	243,775	80,000	45,000	125,000	0
Medical, Dental and Optical	0	50	0	50	0
<b>Total</b>	<b>702,397</b>	<b>664,450</b>	<b>122,000</b>	<b>786,450</b>	<b>0</b>
<b>Operating Expenses</b>					
General Fund	110,103	68,931	57,275	126,206	0
Federal Funds	0	0	0	0	0
Special Funds	592,294	595,519	64,725	660,244	0
<b>Total</b>	<b>702,397</b>	<b>664,450</b>	<b>122,000</b>	<b>786,450</b>	<b>0</b>
<b>Capital Assets</b>					
Other Capital Payments	376,884	408,840	(63,957)	344,883	0
IT Equip/Sftware Over \$5000	25,364	73,875	(73,875)	0	0
<b>Total</b>	<b>402,248</b>	<b>482,715</b>	<b>(137,832)</b>	<b>344,883</b>	<b>0</b>
<b>Capital Assets</b>					
General Fund	65,799	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	336,449	482,715	(137,832)	344,883	0
<b>Total</b>	<b>402,248</b>	<b>482,715</b>	<b>(137,832)</b>	<b>344,883</b>	<b>0</b>
<b>Total Expenditures</b>	<b>2,026,039</b>	<b>2,237,157</b>	<b>(63,771)</b>	<b>2,173,386</b>	<b>0</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>233,908</b>	<b>496,186</b>	<b>(18,596)</b>	<b>477,590</b>	<b>0</b>
<b>Special Funds</b>					
003 Special Fund Budget	0	0	0	0	0
289 Melvin Norgard Memorial Fund 289	10,000	0	0	0	0
380 Soldiers Home Fund 380	1,782,131	1,740,971	(45,175)	1,695,796	0

**REQUEST DETAIL BY PROGRAM**

313 Veterans Home  
 Biennium: 2015-2017

Bill#: HB1007

Date: 12/23/2014

Time: 12:39:22

Program: Administration		Reporting Level: 00-313-100-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
<b>Total</b>	1,792,131	1,740,971	(45,175)	1,695,796	0
<b>Total Funding Sources</b>	2,026,039	2,237,157	(63,771)	2,173,386	0
<b>FTE Employees</b>	6.00	5.60	0.00	5.60	0.00

**CHANGE PACKAGE DETAIL**

313 Veterans Home  
Biennium: 2015-2017

Bill#: HB1007

Date: 12/23/2014

Time: 12:39:22

Program: Administration			Reporting Level: 00-313-100-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes**

**One Time Budget Changes**

A-E 5 Remove prior biennium appropriation		0.00	0	0	(73,875)	(73,875)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(73,875)</b>	<b>(73,875)</b>

**Ongoing Budget Changes**

A-A 1 IT - Data Processing		0.00	12,275	0	10,725	23,000
A-A 12 Bond and Interest		0.00	0	0	344,883	344,883
A-A 2 IT Equipment under \$5,000		0.00	0	0	54,000	54,000
A-A 3 Professional services increase		0.00	45,000	0	0	45,000
A-F 1 Remove prior biennium bond and interest		0.00	0	0	(408,840)	(408,840)
Base Payroll Change		0.00	(75,871)	0	27,932	(47,939)
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>(18,596)</b>	<b>0</b>	<b>28,700</b>	<b>10,104</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>(18,596)</b>	<b>0</b>	<b>(45,175)</b>	<b>(63,771)</b>

**PROGRAM NARRATIVE**

313 Veterans Home

**Date:** 12/23/2014**Time:** 12:39:22**Program:** Plant Operations**Reporting level:** 00-313-200-00-00-00-00-00000000**Program Performance Measures**

We do not have any performance measures at this time. We are reviewing this as part of our strategic plan.

**Program Statistical Data**

The maintenance department completes around 1,000 work orders per year and mows and maintains 90 acres of property located on the grounds at the Veterans Home.

**Explanation of Program Costs**

Maintenance department costs include salaries and benefits, utilities, equipment and repairs for the facility, motor pool charges, infrastructure expenses and capital improvements.

**Program Goals and Objectives**

To keep the Veterans Home operating in the most cost effective, efficient manner and to provide a safe, well maintained facility for the residents.

**REQUEST DETAIL BY PROGRAM**313 Veterans Home  
Biennium: 2015-2017

Bill#: HB1007

Date: 12/23/2014

Time: 12:39:22

Program: Plant Operations		Reporting Level: 00-313-200-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
<b>Salaries and Wages</b>					
Salaries - Permanent	404,367	480,727	28,701	509,428	0
Salaries - Other	5,239	7,000	0	7,000	0
Temporary Salaries	63,883	80,000	(2,000)	78,000	0
Overtime	16,823	20,000	2,000	22,000	0
Fringe Benefits	193,240	249,289	(10,549)	238,740	0
<b>Total</b>	<b>683,552</b>	<b>837,016</b>	<b>18,152</b>	<b>855,168</b>	<b>0</b>
<b>Salaries and Wages</b>					
General Fund	51,989	398,095	(13,815)	384,280	0
Federal Funds	0	0	0	0	0
Special Funds	631,563	438,921	31,967	470,888	0
<b>Total</b>	<b>683,552</b>	<b>837,016</b>	<b>18,152</b>	<b>855,168</b>	<b>0</b>
<b>Accrued Leave Payments</b>					
Salaries - Permanent	0	24,274	(24,274)	0	0
<b>Total</b>	<b>0</b>	<b>24,274</b>	<b>(24,274)</b>	<b>0</b>	<b>0</b>
<b>Accrued Leave Payments</b>					
General Fund	0	24,274	(24,274)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>24,274</b>	<b>(24,274)</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>					
Travel	99,163	115,000	0	115,000	0
Supply/Material-Professional	4,624	3,000	0	3,000	0
Food and Clothing	108	450	0	450	0
Bldg, Ground, Maintenance	133,983	110,001	15,000	125,001	0
Miscellaneous Supplies	5,411	5,000	0	5,000	0
IT Equip Under \$5,000	2,214	0	0	0	0
Other Equip Under \$5,000	32,614	10,600	(5,850)	4,750	0
Utilities	935,268	1,000,000	0	1,000,000	0
Insurance	1,749	3,500	0	3,500	0
Rentals/Leases-Equip & Other	2,282	2,500	0	2,500	0
Rentals/Leases - Bldg/Land	3,981	5,000	0	5,000	0
Repairs	45,059	45,000	0	45,000	0
IT - Communications	43	0	0	0	0
IT Contractual Srvcs and Rprs	33	100	0	100	0

**REQUEST DETAIL BY PROGRAM**313 Veterans Home  
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Bill#: HB1007

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Program: Plant Operations		Reporting Level: 00-313-200-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Professional Development	455	500	0	500	0
Operating Fees and Services	3,804	2,500	0	2,500	0
Fees - Professional Services	573	0	0	0	0
Medical, Dental and Optical	0	100	0	100	0
<b>Total</b>	<b>1,271,364</b>	<b>1,303,251</b>	<b>9,150</b>	<b>1,312,401</b>	<b>0</b>
<b>Operating Expenses</b>					
General Fund	335,994	238,393	15,000	253,393	0
Federal Funds	0	0	0	0	0
Special Funds	935,370	1,064,858	(5,850)	1,059,008	0
<b>Total</b>	<b>1,271,364</b>	<b>1,303,251</b>	<b>9,150</b>	<b>1,312,401</b>	<b>0</b>
<b>Capital Assets</b>					
Land and Buildings	4,477	0	1,006,800	1,006,800	0
Other Capital Payments	76,500	142,000	119,660	261,660	0
Extraordinary Repairs	65,260	1,000,000	(917,000)	83,000	930,225
Equipment Over \$5000	45,574	45,700	(39,200)	6,500	0
Motor Vehicles	0	23,500	36,500	60,000	0
<b>Total</b>	<b>191,811</b>	<b>1,211,200</b>	<b>206,760</b>	<b>1,417,960</b>	<b>930,225</b>
<b>Capital Assets</b>					
General Fund	3,202	1,121,000	(319,840)	801,160	930,225
Federal Funds	0	0	0	0	0
Special Funds	188,609	90,200	526,600	616,800	0
<b>Total</b>	<b>191,811</b>	<b>1,211,200</b>	<b>206,760</b>	<b>1,417,960</b>	<b>930,225</b>
<b>Shop Addition</b>					
Land and Buildings	0	788,200	(788,200)	0	0
<b>Total</b>	<b>0</b>	<b>788,200</b>	<b>(788,200)</b>	<b>0</b>	<b>0</b>
<b>Shop Addition</b>					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	788,200	(788,200)	0	0
<b>Total</b>	<b>0</b>	<b>788,200</b>	<b>(788,200)</b>	<b>0</b>	<b>0</b>
<b>New Veterans Home</b>					
Operating Fees and Services	149	0	0	0	0

**REQUEST DETAIL BY PROGRAM**

313 Veterans Home  
Biennium: 2015-2017

Bill#: HB1007

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Program: Plant Operations		Reporting Level: 00-313-200-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
<b>Total</b>	<b>149</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>New Veterans Home</b>					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	149	0	0	0	0
<b>Total</b>	<b>149</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>2,146,876</b>	<b>4,163,941</b>	<b>(578,412)</b>	<b>3,585,529</b>	<b>930,225</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>391,185</b>	<b>1,781,762</b>	<b>(342,929)</b>	<b>1,438,833</b>	<b>930,225</b>
<b>Federal Funds</b>					
H128 Federal Grant Funds	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Special Funds</b>					
289 Melvin Norgard Memorial Fund 289	99,443	788,200	(661,400)	126,800	0
380 Soldiers Home Fund 380	1,656,248	1,593,979	425,917	2,019,896	0
<b>Total</b>	<b>1,755,691</b>	<b>2,382,179</b>	<b>(235,483)</b>	<b>2,146,696</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>2,146,876</b>	<b>4,163,941</b>	<b>(578,412)</b>	<b>3,585,529</b>	<b>930,225</b>
<b>FTE Employees</b>	<b>5.00</b>	<b>5.60</b>	<b>0.00</b>	<b>5.60</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**313 Veterans Home  
Biennium: 2015-2017

Bill#: HB1007

Date: 12/23/2014

Time: 12:39:22

Program: Plant Operations			Reporting Level: 00-313-200-00-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b>Base Budget Changes</b>						
<b>One Time Budget Changes</b>						
A-B 1 Toolcat		0.00	0	0	28,000	28,000
A-B 10 Administrator's House		0.00	0	0	880,000	880,000
A-B 13 Irrigation		0.00	0	0	83,000	83,000
A-B 2 Bobcat Broom		0.00	0	0	6,500	6,500
A-B 3 Toro Mower		0.00	0	0	10,000	10,000
A-B 5 Utility Vehicle		0.00	0	0	22,000	22,000
A-B 7 Patient lifts		0.00	261,660	0	0	261,660
A-B 9 Resident Workshop Construction Increase		0.00	0	0	126,800	126,800
A-E 1 Remove prior biennium capital		0.00	(142,000)	0	(69,200)	(211,200)
A-E 2 Remove prior biennium demolition costs		0.00	(439,500)	0	(560,500)	(1,000,000)
A-E 3 Remove prior biennium workshop appropriation		0.00	0	0	(788,200)	(788,200)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>(319,840)</b>	<b>0</b>	<b>(261,600)</b>	<b>(581,440)</b>
<b>Ongoing Budget Changes</b>						
A-A 4 Building, grounds, vehicle maintenance supplies		0.00	15,000	0	0	15,000
A-A 5 Equipment under \$5,000 decrease		0.00	0	0	(5,850)	(5,850)
Base Payroll Change		0.00	(38,089)	0	31,967	(6,122)
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>(23,089)</b>	<b>0</b>	<b>26,117</b>	<b>3,028</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>(342,929)</b>	<b>0</b>	<b>(235,483)</b>	<b>(578,412)</b>
<b>Optional Budget Changes</b>						
<b>One Time Optional Changes</b>						
A-D 2 Bridge	1	0.00	930,225	0	0	930,225
<b>Total One Time Optional Changes</b>		<b>0.00</b>	<b>930,225</b>	<b>0</b>	<b>0</b>	<b>930,225</b>
<b>Total Optional Budget Changes</b>		<b>0.00</b>	<b>930,225</b>	<b>0</b>	<b>0</b>	<b>930,225</b>

**PROGRAM NARRATIVE****Date:** 12/23/2014**313 Veterans Home****Time:** 12:39:22**Program:** New Veterans Home**Reporting level:** 00-313-250-00-00-00-00000000**Program Performance Measures**

We do not have any performance measures for construction of the new veterans home.

**Program Statistical Data**

The new 150 bed veterans home was completed in the Spring of 2011. Funding sources were \$11.5 million in general funds, \$14.6 million in federal funds, \$6.4 in special funds and \$2.5 million in revenue bonds.

**Explanation of Program Costs**

Program costs are to complete the construction project for the new veterans home by installing an irrigation system, additional street lighting, and finishing road work around the perimeter of the facility.

**Program Goals and Objectives**

To construct a 150 bed replacement facility in Lisbon, ND. The facility was replaced due to life safety code violations cited in 2006 by the ND State Health Department and the Veterans Administration. Our goals and objectives are to build a facility that has more private rooms and showers to give the residents more dignity and privacy; build a single story structure that is easily accessible; provide more recreational and therapeutic activities for the residents; serve 30 - 35 more residents due to the private rooms; build a facility that is more efficient using ground source heat; and build a facility that will enable us to generate more revenue in future bienniums. The new building will meet the new VA initiatives for building small household/neighborhood units.

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
<b>Salaries and Wages</b>					
Temporary Salaries	28,168	0	0	0	0
Fringe Benefits	2,155	0	0	0	0
<b>Total</b>	<b>30,323</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Salaries and Wages</b>					
General Fund	30,323	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>30,323</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>					
Bldg, Ground, Maintenance	589	0	0	0	0
Fees - Professional Services	76,468	0	0	0	0
<b>Total</b>	<b>77,057</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>					
General Fund	76,468	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	589	0	0	0	0
<b>Total</b>	<b>77,057</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Construction Carryover</b>					
Travel	85	0	0	0	0
Supplies - IT Software	12,948	0	0	0	0
Food and Clothing	14,150	0	0	0	0
Bldg, Ground, Maintenance	7,159	0	0	0	0
Miscellaneous Supplies	3,700	0	0	0	0
Other Equip Under \$5,000	60,551	0	0	0	0
Office Equip & Furn Supplies	91,034	0	0	0	0
Repairs	7,700	0	0	0	0
Operating Fees and Services	566	0	0	0	0
Fees - Professional Services	194,301	0	0	0	0
Land and Buildings	507	0	0	0	0
Other Capital Payments	249,504	589,281	(589,281)	0	0
Extraordinary Repairs	148,222	0	0	0	0
Equipment Over \$5000	15,314	0	0	0	0
Grants, Benefits & Claims	0	205,000	(205,000)	0	0
<b>Total</b>	<b>805,741</b>	<b>794,281</b>	<b>(794,281)</b>	<b>0</b>	<b>0</b>

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Time: 12:39:22

Program: New Veterans Home		Reporting Level: 00-313-250-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
<b>Capital Construction Carryover</b>					
General Fund	738,337	794,281	(794,281)	0	0
Federal Funds	29,475	0	0	0	0
Special Funds	37,929	0	0	0	0
<b>Total</b>	<b>805,741</b>	<b>794,281</b>	<b>(794,281)</b>	<b>0</b>	<b>0</b>
<b>New Veterans Home</b>					
Bldg, Ground, Maintenance	324	0	0	0	0
Operating Fees and Services	173	0	0	0	0
Fees - Professional Services	58,853	0	0	0	0
Other Capital Payments	0	16,314	(16,314)	0	0
<b>Total</b>	<b>59,350</b>	<b>16,314</b>	<b>(16,314)</b>	<b>0</b>	<b>0</b>
<b>New Veterans Home</b>					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	315,536	16,314	(16,314)	0	0
<b>Total</b>	<b>59,350</b>	<b>16,314</b>	<b>(16,314)</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>1,228,657</b>	<b>810,595</b>	<b>(810,595)</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>845,128</b>	<b>794,281</b>	<b>(794,281)</b>	<b>0</b>	<b>0</b>
<b>Federal Funds</b>					
H128 Federal Grant Funds	29,475	0	0	0	0
<b>Total</b>	<b>29,475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Special Funds</b>					
289 Melvin Norgard Memorial Fund 289	25,589	0	0	0	0
380 Soldiers Home Fund 380	328,465	16,314	(16,314)	0	0
<b>Total</b>	<b>354,054</b>	<b>16,314</b>	<b>(16,314)</b>	<b>0</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>1,228,657</b>	<b>810,595</b>	<b>(810,595)</b>	<b>0</b>	<b>0</b>

**CHANGE PACKAGE DETAIL**

313 Veterans Home  
 Biennium: 2015-2017

Bill#: HB1007

Date: 12/23/2014

Time: 12:39:22

Program: New Veterans Home	Reporting Level: 00-313-250-00-00-00-00000000
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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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**Base Budget Changes**

**One Time Budget Changes**

A-E 4 Remove prior biennium new home appropriation		0.00	(794,281)	0	0	(794,281)
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A-E 5 Remove prior biennium appropriation		0.00	0	0	(16,314)	(16,314)
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<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>(794,281)</b>	<b>0</b>	<b>(16,314)</b>	<b>(810,595)</b>
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**Ongoing Budget Changes**

<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>(794,281)</b>	<b>0</b>	<b>(16,314)</b>	<b>(810,595)</b>
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**PROGRAM NARRATIVE**

313 Veterans Home

**Date:** 12/23/2014**Time:** 12:39:22**Program:** Dietary**Reporting level:** 00-313-300-00-00-00-00000000**Program Performance Measures**

We do not have any performance measures at this time. We are reviewing this as part of our strategic plan.

**Program Statistical Data**

Dietary serves approximately 6,500 basic resident meals and 4,500 skilled resident meals each month, as well as a large number of guest and staff meals. On a daily basis we prepare food for 7 different diet types and 5 different texture modifications. Snacks are also served twice daily, with additional snacks being prepared for residents with medical needs.

**Explanation of Program Costs**

Program costs for dietary include salaries and benefits, training, food, kitchen supplies, chemicals and equipment.

**Program Goals and Objectives**

To prepare and serve nutritious meals and snacks to the residents. Dietary also meets with residents and family members to set up meal plans according to resident tastes and physician ordered diets.

**REQUEST DETAIL BY PROGRAM**313 Veterans Home  
Biennium: 2015-2017

Bill#: HB1007

Date: 12/23/2014

Time: 12:39:22

Program: Dietary		Reporting Level: 00-313-300-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
<b>Salaries and Wages</b>					
Salaries - Permanent	279,592	313,771	17,923	331,694	0
Salaries - Other	3,257	2,000	(1,000)	1,000	0
Temporary Salaries	32,655	30,000	0	30,000	0
Overtime	10,898	10,000	10,000	20,000	0
Fringe Benefits	166,539	186,606	9,338	195,944	0
<b>Total</b>	<b>492,941</b>	<b>542,377</b>	<b>36,261</b>	<b>578,638</b>	<b>0</b>
<b>Salaries and Wages</b>					
General Fund	12,796	257,702	(25,706)	231,996	0
Federal Funds	0	0	0	0	0
Special Funds	480,145	284,675	61,967	346,642	0
<b>Total</b>	<b>492,941</b>	<b>542,377</b>	<b>36,261</b>	<b>578,638</b>	<b>0</b>
<b>Accrued Leave Payments</b>					
Salaries - Permanent	0	15,729	(15,729)	0	0
<b>Total</b>	<b>0</b>	<b>15,729</b>	<b>(15,729)</b>	<b>0</b>	<b>0</b>
<b>Accrued Leave Payments</b>					
General Fund	0	15,729	(15,729)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>15,729</b>	<b>(15,729)</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>					
Travel	976	2,500	0	2,500	0
Supplies - IT Software	996	0	0	0	0
Supply/Material-Professional	23,180	30,000	0	30,000	0
Food and Clothing	781,966	900,000	0	900,000	0
Bldg, Ground, Maintenance	9,254	8,000	4,000	12,000	0
Miscellaneous Supplies	69,070	75,000	0	75,000	0
Office Supplies	2,424	1,500	0	1,500	0
Postage	18	0	0	0	0
Other Equip Under \$5,000	3,065	3,700	26,100	29,800	0
Repairs	16,960	15,000	5,000	20,000	0
IT Contractual Srvcs and Rprs	11	50	0	50	0
Professional Development	1,827	4,000	0	4,000	0
Operating Fees and Services	806	1,100	0	1,100	0
Fees - Professional Services	0	1,000	0	1,000	0

**REQUEST DETAIL BY PROGRAM**313 Veterans Home  
Biennium: 2015-2017

Bill#: HB1007

Date: 12/23/2014

Time: 12:39:22

Program: Dietary		Reporting Level: 00-313-300-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Medical, Dental and Optical	0	500	0	500	0
<b>Total</b>	<b>910,553</b>	<b>1,042,350</b>	<b>35,100</b>	<b>1,077,450</b>	<b>0</b>
<b>Operating Expenses</b>					
General Fund	225,850	32,872	31,100	63,972	0
Federal Funds	0	0	0	0	0
Special Funds	684,703	1,009,478	4,000	1,013,478	0
<b>Total</b>	<b>910,553</b>	<b>1,042,350</b>	<b>35,100</b>	<b>1,077,450</b>	<b>0</b>
<b>Capital Assets</b>					
Equipment Over \$5000	0	0	24,000	24,000	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>24,000</b>	<b>0</b>
<b>Capital Assets</b>					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	24,000	24,000	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>24,000</b>	<b>0</b>
<b>Total Expenditures</b>	<b>1,403,494</b>	<b>1,600,456</b>	<b>79,632</b>	<b>1,680,088</b>	<b>0</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>238,646</b>	<b>306,303</b>	<b>(10,335)</b>	<b>295,968</b>	<b>0</b>
<b>Special Funds</b>					
380 Soldiers Home Fund 380	1,164,848	1,294,153	89,967	1,384,120	0
<b>Total</b>	<b>1,164,848</b>	<b>1,294,153</b>	<b>89,967</b>	<b>1,384,120</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>1,403,494</b>	<b>1,600,456</b>	<b>79,632</b>	<b>1,680,088</b>	<b>0</b>
<b>FTE Employees</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

313 Veterans Home  
Biennium: 2015-2017

Bill#: HB1007

Date: 12/23/2014

Time: 12:39:22

Program: Dietary			Reporting Level: 00-313-300-00-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes**

**One Time Budget Changes**

A-B 4 Dishwashers		0.00	0	0	24,000	24,000
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>24,000</b>

**Ongoing Budget Changes**

A-A 4 Building, grounds, vehicle maintenance supplies		0.00	0	0	4,000	4,000
A-A 6 Increase in expenses		0.00	5,000	0	0	5,000
A-A 7 Increased equipment needs		0.00	26,100	0	0	26,100
Base Payroll Change		0.00	(41,435)	0	61,967	20,532
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>(10,335)</b>	<b>0</b>	<b>65,967</b>	<b>55,632</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>(10,335)</b>	<b>0</b>	<b>89,967</b>	<b>79,632</b>

**PROGRAM NARRATIVE**

313 Veterans Home

**Date:** 12/23/2014**Time:** 12:39:22**Program:** Nursing Basic Care**Reporting level:** 00-313-401-00-00-00-00000000**Program Performance Measures**

We do not have any performance measures at this time. We are reviewing this as part of our strategic plan.

**Program Statistical Data**

Basic nursing is responsible for the proper storage, handling and administration of approximately 29,700 medications per month with an additional 1,230 insulin injections. Roughly 60% of the basic residents require monitoring for Diabetes, this includes approximately 60-80 monthly blood glucose tests and weekly diabetic foot cares for each resident. Basic nurses are also responsible for other treatments that include dressing changes and topical applications. Basic nurses complete approximately 50 physical assessments per week and well as individual assessments dependent on resident needs. Doctor rounds are conducted 1 – 2 times per week at the facility and approximately 32 residents are assessed and treated. Another 160 medical visits are completed monthly at other locations.

**Explanation of Program Costs**

Nursing costs consist of salaries and benefits including shift pay and temporary employees, primary care medical expenses including labs, x-rays and physician visits, medical director fees, psychiatrist services, physical and occupational therapy services, restorative therapy services, medical supplies and equipment, lab supplies, stock medications, and employee training.

**Program Goals and Objectives**

Goals and objectives of nursing services are to provide a home-like environment that promotes health and wellness with individualized care to each resident by staff that are trained to provide quality care.

**REQUEST DETAIL BY PROGRAM**313 Veterans Home  
Biennium: 2015-2017

Bill#: HB1007

Date: 12/23/2014

Time: 12:39:22

Program: Nursing Basic Care		Reporting Level: 00-313-401-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
<b>Salaries and Wages</b>					
Salaries - Permanent	2,199,763	2,322,639	145,548	2,468,187	0
Salaries - Other	140,778	140,000	0	140,000	0
Temporary Salaries	158,887	200,000	0	200,000	0
Overtime	64,465	60,000	140,000	200,000	0
Fringe Benefits	1,318,621	1,569,322	139,645	1,708,967	0
<b>Total</b>	<b>3,882,514</b>	<b>4,291,961</b>	<b>425,193</b>	<b>4,717,154</b>	<b>0</b>
<b>Salaries and Wages</b>					
General Fund	51,385	250,581	204,187	454,768	0
Federal Funds	0	0	0	0	0
Special Funds	3,831,129	4,041,380	221,006	4,262,386	0
<b>Total</b>	<b>3,882,514</b>	<b>4,291,961</b>	<b>425,193</b>	<b>4,717,154</b>	<b>0</b>
<b>Accrued Leave Payments</b>					
Salaries - Permanent	0	124,467	(124,467)	0	0
<b>Total</b>	<b>0</b>	<b>124,467</b>	<b>(124,467)</b>	<b>0</b>	<b>0</b>
<b>Accrued Leave Payments</b>					
General Fund	0	124,467	(124,467)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>124,467</b>	<b>(124,467)</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>					
Travel	2,019	3,000	0	3,000	0
Supply/Material-Professional	1,482	2,500	0	2,500	0
Food and Clothing	4,722	5,500	0	5,500	0
Bldg, Ground, Maintenance	217	1,000	0	1,000	0
Miscellaneous Supplies	5,125	6,500	0	6,500	0
Office Supplies	469	0	0	0	0
Other Equip Under \$5,000	4,538	0	0	0	0
Repairs	119	0	0	0	0
IT Contractual Svcs and Rprs	264	200	0	200	0
Professional Development	4,233	4,500	0	4,500	0
Operating Fees and Services	4,956	4,500	0	4,500	0
Fees - Professional Services	77,537	150,000	0	150,000	0
Medical, Dental and Optical	26,088	40,000	0	40,000	0
<b>Total</b>	<b>131,769</b>	<b>217,700</b>	<b>0</b>	<b>217,700</b>	<b>0</b>

**REQUEST DETAIL BY PROGRAM**

313 Veterans Home  
Biennium: 2015-2017

Bill#: HB1007

Date: 12/23/2014

Time: 12:39:22

**Program:** Nursing Basic Care **Reporting Level:** 00-313-401-00-00-00-00000000

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
<b>Operating Expenses</b>					
General Fund	27,974	4,200	0	4,200	0
Federal Funds	0	0	0	0	0
Special Funds	103,795	213,500	0	213,500	0
<b>Total</b>	<b>131,769</b>	<b>217,700</b>	<b>0</b>	<b>217,700</b>	<b>0</b>
<b>Total Expenditures</b>					
	<b>4,014,283</b>	<b>4,634,128</b>	<b>300,726</b>	<b>4,934,854</b>	<b>0</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>79,359</b>	<b>379,248</b>	<b>79,720</b>	<b>458,968</b>	<b>0</b>
<b>Special Funds</b>					
380 Soldiers Home Fund 380	3,934,924	4,254,880	221,006	4,475,886	0
<b>Total</b>	<b>3,934,924</b>	<b>4,254,880</b>	<b>221,006</b>	<b>4,475,886</b>	<b>0</b>
<b>Total Funding Sources</b>					
	<b>4,014,283</b>	<b>4,634,128</b>	<b>300,726</b>	<b>4,934,854</b>	<b>0</b>
<b>FTE Employees</b>					
	<b>34.20</b>	<b>35.10</b>	<b>0.00</b>	<b>35.10</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

313 Veterans Home  
 Biennium: 2015-2017

Bill#: HB1007

Date: 12/23/2014  
 Time: 12:39:22

**Program:** Nursing Basic Care      **Reporting Level:** 00-313-401-00-00-00-00-00000000

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b>Base Budget Changes</b>						
<b>Ongoing Budget Changes</b>						
Base Payroll Change		0.00	79,720	0	221,006	300,726
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>79,720</b>	<b>0</b>	<b>221,006</b>	<b>300,726</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>79,720</b>	<b>0</b>	<b>221,006</b>	<b>300,726</b>

**PROGRAM NARRATIVE****313 Veterans Home****Date:** 12/23/2014**Time:** 12:39:22**Program:** Nursing Skilled Care**Reporting level:** 00-313-402-00-00-00-00000000**Program Performance Measures**

We do not have any performance measures at this time. We are reviewing this as part of our strategic plan.

**Program Statistical Data**

Skilled nursing is responsible for the proper storage, handling and administration of approximately 23,100 medications per month with an additional 450 insulin injections. Skilled nurses are responsible for approximately 1,200 treatments per month of various types including dressing changes, topical applications and urinary catheters cares. Roughly 15% of the residents have oxygen needs that are monitored and provided by the nursing department. Other skilled services provided by the skilled nursing department include – Peripheral IV therapy infusions, PICC infusions and cares, Tracheostomy cares, Feeding Tube management and cares, and Pain management. The nursing staff completes on average 135 formal assessments that include Fall Risk, Skin Assessments, Braden, and the federal Minimum Data Set. Additional assessment are completed upon each admission and hospital return. Doctor rounds are conducted at the facility weekly, and each month approximately 35 skilled residents are seen and treated during those visits. Another 80 medical visits are completed monthly at other locations. Skilled nurses completed an average of 44 laboratory draws per month.

**Explanation of Program Costs**

Nursing costs consist of salaries and benefits including shift pay, temporary employees and overtime, primary care medical expenses including labs, x-rays and physician visits, medical director, psychiatrist, physical and occupational therapists, restorative therapy, medical supplies and equipment, lab supplies, stock medications, employee training and testing fees and charting supplies.

**Program Goals and Objectives**

Goals and objectives of nursing services are to provide a home-like environment that promotes health and wellness with individualized care to each resident by staff that are trained to provide quality care.

**PROGRAM NARRATIVE**

**313 Veterans Home**

**Date:** 12/23/2014

**Time:** 12:39:22

**Program:** Nursing Skilled Care

**Reporting level:** 00-313-402-00-00-00-00-00000000

**REQUEST DETAIL BY PROGRAM**313 Veterans Home  
Biennium: 2015-2017

Bill#: HB1007

Date: 12/23/2014

Time: 12:39:22

Program: Nursing Skilled Care		Reporting Level: 00-313-402-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
<b>Salaries and Wages</b>					
Salaries - Permanent	3,391,530	3,770,084	336	3,770,420	0
Salaries - Other	167,977	170,000	10,000	180,000	0
Temporary Salaries	441,129	400,000	0	400,000	0
Overtime	163,261	175,000	10,000	185,000	0
Fringe Benefits	1,968,106	2,481,855	(96,725)	2,385,130	0
<b>Total</b>	<b>6,132,003</b>	<b>6,996,939</b>	<b>(76,389)</b>	<b>6,920,550</b>	<b>0</b>
<b>Salaries and Wages</b>					
General Fund	3,739,445	3,780,809	532,603	4,313,412	0
Federal Funds	0	0	0	0	0
Special Funds	2,392,558	3,216,130	(608,992)	2,607,138	0
<b>Total</b>	<b>6,132,003</b>	<b>6,996,939</b>	<b>(76,389)</b>	<b>6,920,550</b>	<b>0</b>
<b>Accrued Leave Payments</b>					
Salaries - Permanent	0	205,178	(205,178)	0	0
<b>Total</b>	<b>0</b>	<b>205,178</b>	<b>(205,178)</b>	<b>0</b>	<b>0</b>
<b>Accrued Leave Payments</b>					
General Fund	0	105,178	(105,178)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	100,000	(100,000)	0	0
<b>Total</b>	<b>0</b>	<b>205,178</b>	<b>(205,178)</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>					
Travel	4,738	7,000	0	7,000	0
Supplies - IT Software	378	0	0	0	0
Supply/Material-Professional	19,570	15,000	0	15,000	0
Food and Clothing	49,500	75,000	0	75,000	0
Bldg, Ground, Maintenance	7,012	4,500	0	4,500	0
Miscellaneous Supplies	28,585	30,000	0	30,000	0
Office Supplies	1,793	1,350	0	1,350	0
Other Equip Under \$5,000	49,167	27,000	10,300	37,300	0
Office Equip & Furn Supplies	3,570	0	0	0	0
Rentals/Leases-Equip & Other	2,384	6,000	0	6,000	0
Repairs	509	5,000	0	5,000	0
IT - Communications	49	0	0	0	0
IT Contractual Srvcs and Rprs	441	500	0	500	0
Professional Development	15,648	15,000	10,000	25,000	0

**REQUEST DETAIL BY PROGRAM**313 Veterans Home  
Biennium: 2015-2017

Bill#: HB1007

Date: 12/23/2014

Time: 12:39:22

Program: Nursing Skilled Care		Reporting Level: 00-313-402-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Operating Fees and Services	4,640	8,500	0	8,500	0
Fees - Professional Services	146,511	292,500	(50,000)	242,500	0
Medical, Dental and Optical	160,097	210,000	0	210,000	0
<b>Total</b>	<b>494,592</b>	<b>697,350</b>	<b>(29,700)</b>	<b>667,650</b>	<b>0</b>
<b>Operating Expenses</b>					
General Fund	102,601	15,509	0	15,509	0
Federal Funds	0	0	0	0	0
Special Funds	391,991	681,841	(29,700)	652,141	0
<b>Total</b>	<b>494,592</b>	<b>697,350</b>	<b>(29,700)</b>	<b>667,650</b>	<b>0</b>
<b>Capital Assets</b>					
Equipment Over \$5000	11,449	2,000	4,200	6,200	0
<b>Total</b>	<b>11,449</b>	<b>2,000</b>	<b>4,200</b>	<b>6,200</b>	<b>0</b>
<b>Capital Assets</b>					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	11,449	2,000	4,200	6,200	0
<b>Total</b>	<b>11,449</b>	<b>2,000</b>	<b>4,200</b>	<b>6,200</b>	<b>0</b>
<b>Capital Construction Carryover</b>					
Other Equip Under \$5,000	2,474	0	0	0	0
<b>Total</b>	<b>2,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Construction Carryover</b>					
General Fund	2,474	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>2,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>6,640,518</b>	<b>7,901,467</b>	<b>(307,067)</b>	<b>7,594,400</b>	<b>0</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>3,844,520</b>	<b>3,901,496</b>	<b>427,425</b>	<b>4,328,921</b>	<b>0</b>

**REQUEST DETAIL BY PROGRAM**

313 Veterans Home  
 Biennium: 2015-2017

Bill#: HB1007

Date: 12/23/2014

Time: 12:39:22

Program: Nursing Skilled Care		Reporting Level: 00-313-402-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
<b>Special Funds</b>					
380 Soldiers Home Fund 380	2,795,998	3,999,971	(734,492)	3,265,479	0
<b>Total</b>	<b>2,795,998</b>	<b>3,999,971</b>	<b>(734,492)</b>	<b>3,265,479</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>6,640,518</b>	<b>7,901,467</b>	<b>(307,067)</b>	<b>7,594,400</b>	<b>0</b>
<b>FTE Employees</b>	<b>55.52</b>	<b>50.62</b>	<b>0.00</b>	<b>50.62</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

313 Veterans Home  
Biennium: 2015-2017

Bill#: HB1007

Date: 12/23/2014

Time: 12:39:22

Program: Nursing Skilled Care			Reporting Level: 00-313-402-00-00-00-00-00000000			
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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b>Base Budget Changes</b>						
<b>One Time Budget Changes</b>						
A-B 6 NuStep		0.00	0	0	6,200	6,200
A-E 1 Remove prior biennium capital		0.00	0	0	(2,000)	(2,000)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>4,200</b>
<b>Ongoing Budget Changes</b>						
A-A 14 Professional Development		0.00	0	0	10,000	10,000
A-A 7 Increased equipment needs		0.00	0	0	10,300	10,300
A-A 8 Professional services decrease		0.00	0	0	(50,000)	(50,000)
Base Payroll Change		0.00	427,425	0	(708,992)	(281,567)
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>427,425</b>	<b>0</b>	<b>(738,692)</b>	<b>(311,267)</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>427,425</b>	<b>0</b>	<b>(734,492)</b>	<b>(307,067)</b>

**PROGRAM NARRATIVE**

313 Veterans Home

**Date:** 12/23/2014**Time:** 12:39:22**Program:** Resident Services**Reporting level:** 00-313-500-00-00-00-00000000**Program Performance Measures**

We do not have any performance measures at this time. We are reviewing this as part of our strategic plan.

**Program Statistical Data**

Resident services relies on donations each year to provide activities for the residents. The donations are used to pay for lunches, in-house entertainment, field trips, magazine and newspaper subscriptions and prizes for many of the various games played. The following is a partial list of the number of times some activities are held each year:

Bingo - 160  
Scenic Drives - 25  
Black Jack - 25  
Casino night - 2  
Picnics - 12  
In-House entertainment - 36, including musical groups, dancers, singers and special presentations  
Out of town field trips - 25, including Redhawks games, horse races, Fargo shopping trips  
Local community events - 36, includes Car races, Opera house plays, Sheyenne Valley Arts performances, band and choir concerts

**Explanation of Program Costs**

The majority of the costs for resident services are salaries and benefits for our activities staff that coordinate all group activities as well as activities in each individual household. Some additional funding is available for workshops, travel and supplies. All funding for the activities is through donations.

**Program Goals and Objectives**

**PROGRAM NARRATIVE****313 Veterans Home****Date:** 12/23/2014**Time:** 12:39:22**Program:** Resident Services**Reporting level:** 00-313-500-00-00-00-00000000

To provide fun, entertaining activities to meet the varied interests and social and emotional needs of the basic care and skilled care residents. To develop a volunteer program.

**REQUEST DETAIL BY PROGRAM**313 Veterans Home  
Biennium: 2015-2017

Bill#: HB1007

Date: 12/23/2014

Time: 12:39:22

Program: Resident Services		Reporting Level: 00-313-500-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
<b>Salaries and Wages</b>					
Salaries - Permanent	66,232	114,475	15,025	129,500	0
Salaries - Other	764	750	250	1,000	0
Temporary Salaries	53,556	40,000	0	40,000	0
Overtime	3,904	4,000	3,500	7,500	0
Fringe Benefits	39,254	75,110	5,342	80,452	0
<b>Total</b>	<b>163,710</b>	<b>234,335</b>	<b>24,117</b>	<b>258,452</b>	<b>0</b>
<b>Salaries and Wages</b>					
General Fund	24,361	70,378	(17,028)	53,350	0
Federal Funds	0	0	0	0	0
Special Funds	139,349	163,957	41,145	205,102	0
<b>Total</b>	<b>163,710</b>	<b>234,335</b>	<b>24,117</b>	<b>258,452</b>	<b>0</b>
<b>Accrued Leave Payments</b>					
Salaries - Permanent	0	4,529	(4,529)	0	0
<b>Total</b>	<b>0</b>	<b>4,529</b>	<b>(4,529)</b>	<b>0</b>	<b>0</b>
<b>Accrued Leave Payments</b>					
General Fund	0	4,529	(4,529)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>4,529</b>	<b>(4,529)</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>					
Travel	446	1,000	0	1,000	0
Supplies - IT Software	0	100	0	100	0
Supply/Material-Professional	83	1,500	0	1,500	0
Bldg, Ground, Maintenance	44	200	0	200	0
Miscellaneous Supplies	2,011	2,000	0	2,000	0
Postage	289	0	0	0	0
Printing	2,144	2,600	1,900	4,500	0
Repairs	0	800	0	800	0
IT Contractual Svcs and Rprs	0	0	6,650	6,650	0
Professional Development	393	1,000	0	1,000	0
Operating Fees and Services	102	500	0	500	0
Fees - Professional Services	125	0	0	0	0
Medical, Dental and Optical	0	50	0	50	0
<b>Total</b>	<b>5,637</b>	<b>9,750</b>	<b>8,550</b>	<b>18,300</b>	<b>0</b>

**REQUEST DETAIL BY PROGRAM**313 Veterans Home  
Biennium: 2015-2017

Bill#: HB1007

Date: 12/23/2014

Time: 12:39:22

Program: Resident Services		Reporting Level: 00-313-500-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
<b>Operating Expenses</b>					
General Fund	1,065	2,384	0	2,384	0
Federal Funds	0	0	0	0	0
Special Funds	4,572	7,366	8,550	15,916	0
<b>Total</b>	<b>5,637</b>	<b>9,750</b>	<b>8,550</b>	<b>18,300</b>	<b>0</b>
<b>Total Expenditures</b>					
	<b>169,347</b>	<b>248,614</b>	<b>28,138</b>	<b>276,752</b>	<b>0</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>25,426</b>	<b>77,291</b>	<b>(21,557)</b>	<b>55,734</b>	<b>0</b>
<b>Special Funds</b>					
380 Soldiers Home Fund 380	143,921	171,323	49,695	221,018	0
<b>Total</b>	<b>143,921</b>	<b>171,323</b>	<b>49,695</b>	<b>221,018</b>	<b>0</b>
<b>Total Funding Sources</b>					
	<b>169,347</b>	<b>248,614</b>	<b>28,138</b>	<b>276,752</b>	<b>0</b>
<b>FTE Employees</b>					
	<b>1.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

313 Veterans Home  
 Biennium: 2015-2017

Bill#: HB1007

Date: 12/23/2014

Time: 12:39:22

Program: Resident Services	Reporting Level: 00-313-500-00-00-00-00000000
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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b>Base Budget Changes</b>						
<b>Ongoing Budget Changes</b>						
A-A 10 Printing		0.00	0	0	1,900	1,900
A-A 9 IT Contractual services increase		0.00	0	0	6,650	6,650
Base Payroll Change		0.00	(21,557)	0	41,145	19,588
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>(21,557)</b>	<b>0</b>	<b>49,695</b>	<b>28,138</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>(21,557)</b>	<b>0</b>	<b>49,695</b>	<b>28,138</b>

**PROGRAM NARRATIVE****313 Veterans Home****Date:** 12/23/2014**Time:** 12:39:22**Program:** Social Services**Reporting level:** 00-313-600-00-00-00-00000000**Program Performance Measures**

We do not have any performance measures at this time. We are reviewing this as part of our strategic plan.

**Program Statistical Data**

The following list provides an overview of services performed by the social service department.

- Individual resident interviews provided weekly - 150
- Family or professional phone contacts weekly - 300
- Care plan reviews completed weekly - 30
- MDS evaluations completed monthly - 35
- Annual social history updates and resident rights reviews - 200
- Referrals on resident behavior addressed - 120 weekly
- Resident counsel meetings held yearly - 24
- Family counsel meetings held yearly - 2
- In-service presentations for staff provided yearly - 12
- Facility tours provided yearly - 2000
- Admission inquiries yearly - 3000
- Local drives to appointments. etc provided weekly - 80
  
- Speaking presentations for community & organizations - 75

**Explanation of Program Costs**

Social service costs include salaries and benefits for our social services staff and transportation staff, resident worker wages, pastoral fees, resource materials and supplies, membership dues and professional development, and consultant fees for psychologists.

**PROGRAM NARRATIVE****313 Veterans Home****Date:** 12/23/2014**Time:** 12:39:22**Program:** Social Services**Reporting level:** 00-313-600-00-00-00-00000000**Program Goals and Objectives**

To promote the highest physical, mental and psychosocial functioning and well-being of each resident. The department assists with pre-admissions and admissions; when residents admit we help them adjust to the facility. We continue to do supportive counseling, resident assessments, resident advocacy, crisis intervention, behavior management, care plan development and discharge planning. We promote the home atmosphere and ensure the residents get the needed services and personal items to do this. Social Services is committed to ensuring that residents and family members are treated with dignity and respect and have the optimum quality of life.

**REQUEST DETAIL BY PROGRAM**313 Veterans Home  
Biennium: 2015-2017

Bill#: HB1007

Date: 12/23/2014

Time: 12:39:22

Program: Social Services		Reporting Level: 00-313-600-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
<b>Salaries and Wages</b>					
Salaries - Permanent	578,588	646,862	34,788	681,650	0
Salaries - Other	1,030	1,500	0	1,500	0
Temporary Salaries	53,997	50,000	(5,000)	45,000	0
Overtime	19,646	30,000	0	30,000	0
Fringe Benefits	291,203	353,988	13,072	367,060	0
<b>Total</b>	<b>944,464</b>	<b>1,082,350</b>	<b>42,860</b>	<b>1,125,210</b>	<b>0</b>
<b>Salaries and Wages</b>					
General Fund	95,561	360,689	(20,087)	340,602	0
Federal Funds	0	0	0	0	0
Special Funds	848,903	721,661	62,947	784,608	0
<b>Total</b>	<b>944,464</b>	<b>1,082,350</b>	<b>42,860</b>	<b>1,125,210</b>	<b>0</b>
<b>Accrued Leave Payments</b>					
Salaries - Permanent	0	31,388	(31,388)	0	0
<b>Total</b>	<b>0</b>	<b>31,388</b>	<b>(31,388)</b>	<b>0</b>	<b>0</b>
<b>Accrued Leave Payments</b>					
General Fund	0	31,388	(31,388)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>31,388</b>	<b>(31,388)</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>					
Travel	6,642	6,250	0	6,250	0
Supply/Material-Professional	243	250	0	250	0
Miscellaneous Supplies	132	200	0	200	0
Office Supplies	226	0	0	0	0
Printing	27	0	0	0	0
IT - Communications	20	0	0	0	0
IT Contractual Srvcs and Rprs	33	0	0	0	0
Professional Development	1,989	2,500	7,500	10,000	0
Operating Fees and Services	3,317	3,500	0	3,500	0
Fees - Professional Services	60,685	70,000	0	70,000	0
Medical, Dental and Optical	0	100	0	100	0
<b>Total</b>	<b>73,314</b>	<b>82,800</b>	<b>7,500</b>	<b>90,300</b>	<b>0</b>

**Operating Expenses**

**REQUEST DETAIL BY PROGRAM**

313 Veterans Home  
Biennium: 2015-2017

Bill#: HB1007

Date: 12/23/2014

Time: 12:39:22

Program: Social Services		Reporting Level: 00-313-600-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
General Fund	8,838	25,134	0	25,134	0
Federal Funds	0	0	0	0	0
Special Funds	64,476	57,666	7,500	65,166	0
<b>Total</b>	<b>73,314</b>	<b>82,800</b>	<b>7,500</b>	<b>90,300</b>	<b>0</b>
<b>Total Expenditures</b>	<b>1,017,778</b>	<b>1,196,538</b>	<b>18,972</b>	<b>1,215,510</b>	<b>0</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>104,399</b>	<b>417,211</b>	<b>(51,475)</b>	<b>365,736</b>	<b>0</b>
<b>Special Funds</b>					
380 Soldiers Home Fund 380	913,379	779,327	70,447	849,774	0
<b>Total</b>	<b>913,379</b>	<b>779,327</b>	<b>70,447</b>	<b>849,774</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>1,017,778</b>	<b>1,196,538</b>	<b>18,972</b>	<b>1,215,510</b>	<b>0</b>
<b>FTE Employees</b>	<b>7.00</b>	<b>8.20</b>	<b>0.00</b>	<b>8.20</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

313 Veterans Home  
 Biennium: 2015-2017

Bill#: HB1007

Date: 12/23/2014

Time: 12:39:22

Program: Social Services	Reporting Level: 00-313-600-00-00-00-00000000
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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b>Base Budget Changes</b>						
<b>Ongoing Budget Changes</b>						
A-A 14 Professional Development		0.00	0	0	7,500	7,500
Base Payroll Change		0.00	(51,475)	0	62,947	11,472
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>(51,475)</b>	<b>0</b>	<b>70,447</b>	<b>18,972</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>(51,475)</b>	<b>0</b>	<b>70,447</b>	<b>18,972</b>

**PROGRAM NARRATIVE**

313 Veterans Home

**Date:** 12/23/2014**Time:** 12:39:22**Program:** Housekeeping**Reporting level:** 00-313-700-00-00-00-00000000**Program Performance Measures**

We do not have any performance measures at this time. We are reviewing this as part of our strategic plan.

**Program Statistical Data**

Housekeeping services are provided 7 days a week on a routine basis. The housekeepers maintain 171,000 square feet of space in the Veterans Home.

**Explanation of Program Costs**

Housekeeping costs include salaries and wages, cleaning supplies and chemicals, pest control, toiletry items, equipment and repairs.

**Program Goals and Objectives**

To provide a safe, clean environment for the residents and guests of the Veterans Home.

**REQUEST DETAIL BY PROGRAM**313 Veterans Home  
Biennium: 2015-2017

Bill#: HB1007

Date: 12/23/2014

Time: 12:39:22

Program: Housekeeping		Reporting Level: 00-313-700-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
<b>Salaries and Wages</b>					
Salaries - Permanent	191,075	173,199	60,297	233,496	0
Salaries - Other	1,048	1,000	0	1,000	0
Temporary Salaries	7,148	11,500	(6,500)	5,000	0
Overtime	3,096	4,000	(1,000)	3,000	0
Fringe Benefits	115,480	108,783	37,976	146,759	0
<b>Total</b>	<b>317,847</b>	<b>298,482</b>	<b>90,773</b>	<b>389,255</b>	<b>0</b>
<b>Salaries and Wages</b>					
General Fund	23,996	93,264	6,482	99,746	0
Federal Funds	0	0	0	0	0
Special Funds	293,851	205,218	84,291	289,509	0
<b>Total</b>	<b>317,847</b>	<b>298,482</b>	<b>90,773</b>	<b>389,255</b>	<b>0</b>
<b>Accrued Leave Payments</b>					
Salaries - Permanent	0	8,656	(8,656)	0	0
<b>Total</b>	<b>0</b>	<b>8,656</b>	<b>(8,656)</b>	<b>0</b>	<b>0</b>
<b>Accrued Leave Payments</b>					
General Fund	0	8,656	(8,656)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>8,656</b>	<b>(8,656)</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>					
Travel	0	500	0	500	0
Supply/Material-Professional	32,599	40,000	0	40,000	0
Food and Clothing	944	1,500	0	1,500	0
Bldg, Ground, Maintenance	57,777	63,400	(13,400)	50,000	0
Miscellaneous Supplies	28,363	35,000	0	35,000	0
Office Supplies	84	0	0	0	0
Other Equip Under \$5,000	24,290	6,500	0	6,500	0
Office Equip & Furn Supplies	1,469	0	0	0	0
Repairs	214	2,000	0	2,000	0
IT Contractual Srvcs and Rprs	11	50	0	50	0
Professional Development	50	500	0	500	0
Operating Fees and Services	458	5,750	0	5,750	0
Medical, Dental and Optical	0	50	0	50	0
<b>Total</b>	<b>146,259</b>	<b>155,250</b>	<b>(13,400)</b>	<b>141,850</b>	<b>0</b>

**REQUEST DETAIL BY PROGRAM**

313 Veterans Home  
Biennium: 2015-2017

Bill#: HB1007

Date: 12/23/2014

Time: 12:39:22

Program: Housekeeping		Reporting Level: 00-313-700-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
<b>Operating Expenses</b>					
General Fund	10,179	61,055	0	61,055	0
Federal Funds	0	0	0	0	0
Special Funds	136,080	94,195	(13,400)	80,795	0
<b>Total</b>	<b>146,259</b>	<b>155,250</b>	<b>(13,400)</b>	<b>141,850</b>	<b>0</b>
<b>Total Expenditures</b>					
	<b>464,106</b>	<b>462,388</b>	<b>68,717</b>	<b>531,105</b>	<b>0</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>34,175</b>	<b>162,975</b>	<b>(2,174)</b>	<b>160,801</b>	<b>0</b>
<b>Special Funds</b>					
380 Soldiers Home Fund 380	429,931	299,413	70,891	370,304	0
<b>Total</b>	<b>429,931</b>	<b>299,413</b>	<b>70,891</b>	<b>370,304</b>	<b>0</b>
<b>Total Funding Sources</b>					
	<b>464,106</b>	<b>462,388</b>	<b>68,717</b>	<b>531,105</b>	<b>0</b>
<b>FTE Employees</b>					
	<b>3.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

313 Veterans Home  
 Biennium: 2015-2017

Bill#: HB1007

Date: 12/23/2014  
 Time: 12:39:22

Program: Housekeeping			Reporting Level: 00-313-700-00-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes**

**Ongoing Budget Changes**

A-A 13 Decrease in expenses		0.00	0	0	(13,400)	(13,400)
Base Payroll Change		0.00	(2,174)	0	84,291	82,117
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>(2,174)</b>	<b>0</b>	<b>70,891</b>	<b>68,717</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>(2,174)</b>	<b>0</b>	<b>70,891</b>	<b>68,717</b>

**PROGRAM NARRATIVE**

313 Veterans Home

**Date:** 12/23/2014**Time:** 12:39:22**Program:** Laundry**Reporting level:** 00-313-800-00-00-00-00-00000000**Program Performance Measures**

We do not have any performance measures at this time. We are reviewing this as part of our strategic plan.

**Program Statistical Data**

Laundry services are provided 5 days per week with an average of 8,075 lbs of laundry per month for basic and 11,600 lbs of laundry per month for skilled.

**Explanation of Program Costs**

Costs for the laundry department include salaries and benefits for 2 employees and 3 resident workers, laundry supplies, equipment and repairs, bed linens, towels, blankets and pillows for the residents.

**Program Goals and Objectives**

To provide laundry services for the basic and skilled care residents of the facility and to assist them with any clothing alterations or mending.

**REQUEST DETAIL BY PROGRAM**313 Veterans Home  
Biennium: 2015-2017

Bill#: HB1007

Date: 12/23/2014

Time: 12:39:22

Program: Laundry		Reporting Level: 00-313-800-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
<b>Salaries and Wages</b>					
Salaries - Permanent	98,358	127,175	29,083	156,258	0
Salaries - Other	29	100	0	100	0
Temporary Salaries	19,536	25,000	(25,000)	0	0
Overtime	346	500	0	500	0
Fringe Benefits	54,656	76,249	28,959	105,208	0
<b>Total</b>	<b>172,925</b>	<b>229,024</b>	<b>33,042</b>	<b>262,066</b>	<b>0</b>
<b>Salaries and Wages</b>					
General Fund	15,626	19,567	29,622	49,189	0
Federal Funds	0	0	0	0	0
Special Funds	157,299	209,457	3,420	212,877	0
<b>Total</b>	<b>172,925</b>	<b>229,024</b>	<b>33,042</b>	<b>262,066</b>	<b>0</b>
<b>Accrued Leave Payments</b>					
Salaries - Permanent	0	6,642	(6,642)	0	0
<b>Total</b>	<b>0</b>	<b>6,642</b>	<b>(6,642)</b>	<b>0</b>	<b>0</b>
<b>Accrued Leave Payments</b>					
General Fund	0	6,642	(6,642)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>6,642</b>	<b>(6,642)</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>					
Supply/Material-Professional	19,459	15,000	0	15,000	0
Food and Clothing	15,130	29,950	0	29,950	0
Bldg, Ground, Maintenance	1,033	1,000	0	1,000	0
Miscellaneous Supplies	1,456	2,000	0	2,000	0
Other Equip Under \$5,000	1,475	0	0	0	0
Repairs	0	9,000	9,000	18,000	0
IT Contractual Svcs and Rprs	11	50	0	50	0
Operating Fees and Services	904	0	0	0	0
<b>Total</b>	<b>39,468</b>	<b>57,000</b>	<b>9,000</b>	<b>66,000</b>	<b>0</b>
<b>Operating Expenses</b>					
General Fund	2,526	21,933	0	21,933	0
Federal Funds	0	0	0	0	0
Special Funds	36,942	35,067	9,000	44,067	0

**REQUEST DETAIL BY PROGRAM**

313 Veterans Home  
Biennium: 2015-2017

Bill#: HB1007

Date: 12/23/2014

Time: 12:39:22

Program: Laundry		Reporting Level: 00-313-800-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
<b>Total</b>	<b>39,468</b>	<b>57,000</b>	<b>9,000</b>	<b>66,000</b>	<b>0</b>
<b>Total Expenditures</b>	<b>212,393</b>	<b>292,666</b>	<b>35,400</b>	<b>328,066</b>	<b>0</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>18,152</b>	<b>48,142</b>	<b>22,980</b>	<b>71,122</b>	<b>0</b>
<b>Special Funds</b>					
380 Soldiers Home Fund 380	194,241	244,524	12,420	256,944	0
<b>Total</b>	<b>194,241</b>	<b>244,524</b>	<b>12,420</b>	<b>256,944</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>212,393</b>	<b>292,666</b>	<b>35,400</b>	<b>328,066</b>	<b>0</b>
<b>FTE Employees</b>	<b>2.00</b>	<b>2.60</b>	<b>0.00</b>	<b>2.60</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

313 Veterans Home  
 Biennium: 2015-2017

Bill#: HB1007

Date: 12/23/2014

Time: 12:39:22

Program: Laundry Reporting Level: 00-313-800-00-00-00-00-00000000

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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**Base Budget Changes**

**Ongoing Budget Changes**

A-A 6 Increase in expenses		0.00	0	0	9,000	9,000
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Base Payroll Change		0.00	22,980	0	3,420	26,400
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<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>22,980</b>	<b>0</b>	<b>12,420</b>	<b>35,400</b>
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<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>22,980</b>	<b>0</b>	<b>12,420</b>	<b>35,400</b>
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**PROGRAM NARRATIVE**

313 Veterans Home

**Date:** 12/23/2014**Time:** 12:39:22**Program:** Pharmacy**Reporting level:** 00-313-900-00-00-00-00000000**Program Performance Measures**

We do not have any performance measures at this time. We are reviewing this as part of our strategic plan.

**Program Statistical Data**

The pharmacy dispensed 15,197 medications from July 1, 2013 to June 30, 2014. Of these, 2,839 were new prescriptions and 12,358 were refills. The average costs of these prescriptions was \$19.84; 17% of these prescriptions had a resident copay, 12% were billed to the VA for reimbursement, 1% was billed to Medicare and the remaining 70% was the responsibility of the Veterans Home.

**Explanation of Program Costs**

Program costs include salaries and benefits, medications, packaging supplies, licensing, computer programs, resource materials and labeling supplies.

**Program Goals and Objectives**

To provide medications on a timely basis to the basic and skilled care veteran residents.

**REQUEST DETAIL BY PROGRAM**313 Veterans Home  
Biennium: 2015-2017

Bill#: HB1007

Date: 12/23/2014

Time: 12:39:22

Program: Pharmacy		Reporting Level: 00-313-900-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
<b>Salaries and Wages</b>					
Salaries - Permanent	180,264	186,842	21,075	207,917	0
Salaries - Other	98	250	(50)	200	0
Temporary Salaries	0	750	(750)	0	0
Overtime	1,913	2,000	500	2,500	0
Fringe Benefits	96,010	110,181	5,943	116,124	0
<b>Total</b>	<b>278,285</b>	<b>300,023</b>	<b>26,718</b>	<b>326,741</b>	<b>0</b>
<b>Salaries and Wages</b>					
General Fund	130,164	121,096	36,693	157,789	0
Federal Funds	0	0	0	0	0
Special Funds	148,121	178,927	(9,975)	168,952	0
<b>Total</b>	<b>278,285</b>	<b>300,023</b>	<b>26,718</b>	<b>326,741</b>	<b>0</b>
<b>Accrued Leave Payments</b>					
Salaries - Permanent	0	9,701	(9,701)	0	0
<b>Total</b>	<b>0</b>	<b>9,701</b>	<b>(9,701)</b>	<b>0</b>	<b>0</b>
<b>Accrued Leave Payments</b>					
General Fund	0	9,701	(9,701)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>9,701</b>	<b>(9,701)</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>					
Travel	0	200	0	200	0
Supplies - IT Software	6,858	6,700	0	6,700	0
Supply/Material-Professional	1,198	2,500	0	2,500	0
Miscellaneous Supplies	270	0	0	0	0
Office Supplies	683	0	0	0	0
Printing	495	500	0	500	0
IT Equip Under \$5,000	0	1,000	0	1,000	0
Office Equip & Furn Supplies	0	1,000	0	1,000	0
IT Contractual Srvcs and Rprs	2,815	5,500	0	5,500	0
Professional Development	778	2,000	0	2,000	0
Operating Fees and Services	398	500	0	500	0
Fees - Professional Services	10,432	8,000	0	8,000	0
Medical, Dental and Optical	599,385	1,151,050	(251,050)	900,000	0
<b>Total</b>	<b>623,312</b>	<b>1,178,950</b>	<b>(251,050)</b>	<b>927,900</b>	<b>0</b>

**REQUEST DETAIL BY PROGRAM**

313 Veterans Home  
Biennium: 2015-2017

Bill#: HB1007

Date: 12/23/2014

Time: 12:39:22

Program: Pharmacy		Reporting Level: 00-313-900-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
<b>Operating Expenses</b>					
General Fund	287,020	20,941	0	20,941	0
Federal Funds	0	0	0	0	0
Special Funds	336,292	1,158,009	(251,050)	906,959	0
<b>Total</b>	<b>623,312</b>	<b>1,178,950</b>	<b>(251,050)</b>	<b>927,900</b>	<b>0</b>
<b>Total Expenditures</b>					
	<b>901,597</b>	<b>1,488,674</b>	<b>(234,033)</b>	<b>1,254,641</b>	<b>0</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>417,184</b>	<b>151,738</b>	<b>26,992</b>	<b>178,730</b>	<b>0</b>
<b>Special Funds</b>					
380 Soldiers Home Fund 380	484,413	1,336,936	(261,025)	1,075,911	0
<b>Total</b>	<b>484,413</b>	<b>1,336,936</b>	<b>(261,025)</b>	<b>1,075,911</b>	<b>0</b>
<b>Total Funding Sources</b>					
	<b>901,597</b>	<b>1,488,674</b>	<b>(234,033)</b>	<b>1,254,641</b>	<b>0</b>
<b>FTE Employees</b>					
	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

313 Veterans Home  
 Biennium: 2015-2017

Bill#: HB1007

Date: 12/23/2014

Time: 12:39:22

Program: Pharmacy			Reporting Level: 00-313-900-00-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes**

**Ongoing Budget Changes**

A-A 13 Decrease in expenses		0.00	0	0	(251,050)	(251,050)
Base Payroll Change		0.00	26,992	0	(9,975)	17,017
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>26,992</b>	<b>0</b>	<b>(261,025)</b>	<b>(234,033)</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>26,992</b>	<b>0</b>	<b>(261,025)</b>	<b>(234,033)</b>