
PROGRAM NARRATIVE

313 VETERANS HOME

Date: 12/14/2006

Time: 16:27:54

Program: Administration	Reporting Level: 00-313-100-00-00-00-00000000
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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 120 employees, handles bills for Medicare, Medicaid, and other insurance for 38 skilled residents, processes over 115 statements monthly for resident rent, processes around 90 statements monthly for resident trust accounts, handles transactions daily (Monday-Friday) for over 90 trust accounts and 16 custodial funds and is fiduciary for 11 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, postage, office supplies, information technology, telephone, data processing, auditing fees and bond and interest payments on outstanding debt for the skilled addition.

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 claims for payment and following policy regarding the collection of accounts.

REQUEST DETAIL BY PROGRAM

313 VETERANS HOME

Biennium: 2007-2009

Bill#: SB2007

Date: 12/14/2006

Time: 16:27:54

Program: Administration		Reporting Level: 00-313-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	449,632	404,671	-2,729	401,942	0
SALARIES - OTHER	34,151	0	0	0	0
TEMPORARY SALARIES	0	26,300	-18,300	8,000	0
OVERTIME	0	23,200	8,800	32,000	0
FRINGE BENEFITS	237,036	140,133	4,823	144,956	0
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
TOTAL	720,819	594,304	-7,406	586,898	0
SALARIES AND WAGES					
GENERAL FUND	103,411	212,976	-101,412	111,564	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	617,408	381,328	94,006	475,334	0
TOTAL	720,819	594,304	-7,406	586,898	0
OPERATING EXPENSES					
TRAVEL	21,376	26,000	0	26,000	0
SUPPLIES - IT SOFTWARE	9,334	6,500	0	6,500	0
SUPPLY/MATERIAL-PROFESSIONAL	842	2,500	0	2,500	0
BLDG, GROUND, MAINTENANCE	2,942	1,500	0	1,500	0
MISCELLANEOUS SUPPLIES	3,416	5,500	0	5,500	0
OFFICE SUPPLIES	42,957	34,000	0	34,000	0
POSTAGE	6,815	8,500	0	8,500	0
PRINTING	3,934	5,000	0	5,000	0
IT EQUIP UNDER \$5,000	2,856	22,400	5,050	27,450	17,850
OTHER EQUIP UNDER \$5,000	4,348	0	0	0	0
OFFICE EQUIP & FURN SUPPLIES	13,244	2,500	0	2,500	0
UTILITIES	0	0	0	0	0
INSURANCE	30,762	26,000	0	26,000	0
RENTALS/LEASES-EQUIP & OTHER	6,266	7,500	0	7,500	0
RENTALS/LEASES - BLDG/LAND	275	0	0	0	0
REPAIRS	1,556	3,000	0	3,000	0
IT - DATA PROCESSING	49,874	84,000	0	84,000	0
IT-COMMUNICATIONS	88,471	88,000	19,100	107,100	0
IT CONTRACTUAL SERVICES AND RE	13,735	14,000	11,900	25,900	0
PROFESSIONAL DEVELOPMENT	24,075	21,000	0	21,000	0

REQUEST DETAIL BY PROGRAM

313 VETERANS HOME
Biennium: 2007-2009

Bill#: SB2007

Date: 12/14/2006

Time: 16:27:54

Program: Administration		Reporting Level: 00-313-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
OPERATING FEES AND SERVICES	8,635	9,000	0	9,000	50,000
FEES - PROFESSIONAL SERVICES	97,061	44,183	27,817	72,000	0
TOTAL	432,774	411,083	63,867	474,950	67,850
OPERATING EXPENSES					
GENERAL FUND	21,915	3,785	0	3,785	67,850
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	410,859	407,298	63,867	471,165	0
TOTAL	432,774	411,083	63,867	474,950	67,850
CAPITAL ASSETS					
OTHER CAPITAL PAYMENTS	233,696	236,535	23,670	260,205	0
EQUIPMENT OVER \$5000	0	22,300	-22,300	0	0
IT EQUIPMENT OVER \$5000	0	9,200	-9,200	0	0
TOTAL	233,696	268,035	-7,830	260,205	0
CAPITAL ASSETS					
GENERAL FUND	105,288	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	128,408	268,035	-7,830	260,205	0
TOTAL	233,696	268,035	-7,830	260,205	0
PROGRAM FUNDING SOURCES					
FEDERAL FUNDS	0	0	0	0	0
GENERAL FUND	230,614	216,761	-101,412	115,349	67,850
SPECIAL FUNDS	1,156,675	1,056,661	150,043	1,206,704	0
PROGRAM FUNDING TOTAL	1,387,289	1,273,422	48,631	1,322,053	67,850
FTE EMPLOYEES	.00	.00	5.00	5.00	.00
FUNDING DETAIL					
GENERAL FUND	230,614	216,761	-101,412	115,349	67,850
SPECIAL FUNDS					
380 SOLDIERS HOME FUND 380	1,156,675	1,056,661	150,043	1,206,704	0
TOTAL	1,156,675	1,056,661	150,043	1,206,704	0

CHANGE PACKAGE DETAIL

313 VETERANS HOME

Biennium: 2007-2009

Bill#: SB2007

Date: 12/14/2006

Time: 16:27:54

PROGRAM: Administration	REPORTING LEVEL: 00-313-100-00-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	5.00	-101,412	0	-174,029	-275,441
1 Increase in ITD rates	.00	0	0	19,100	19,100
2 Replacement computers	.00	0	0	5,050	5,050
3 Reclassifying costs to Administration	.00	0	0	11,900	11,900
4 Increase in professional services	.00	0	0	27,817	27,817
7 Bond & Interest Payment	.00	0	0	260,205	260,205
Agency Total	5.00	-101,412	0	150,043	48,631

OPTIONAL REQUEST

5 Marketing	.00	50,000	0	0	50,000
6 Video conferencing	.00	4,950	0	0	4,950
7 Computer Based Training	.00	12,900	0	0	12,900
Optional Total	.00	67,850	0	0	67,850

PROGRAM NARRATIVE

313 VETERANS HOME

Date: 12/14/2006

Time: 16:27:54

Program: Plant Operations	Reporting Level: 00-313-200-00-00-00-00000000
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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 30-40 acres of property located on the grounds at the Veterans Home.

EXPLANATION OF PROGRAM COSTS

Maintenance department costs include salaries and benefits, resident worker wages, 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: 2007-2009

Bill#: SB2007

Date: 12/14/2006

Time: 16:27:54

Program: Plant Operations		Reporting Level: 00-313-200-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	228,010	327,880	-12,604	315,276	0
SALARIES - OTHER	67,218	1,159	4,841	6,000	0
OVERTIME	0	15,950	4,050	20,000	0
FRINGE BENEFITS	90,387	67,900	41,782	109,682	0
TOTAL	385,615	412,889	38,069	450,958	0
SALARIES AND WAGES					
GENERAL FUND	66,034	117,951	-49,889	68,062	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	319,581	294,938	87,958	382,896	0
TOTAL	385,615	412,889	38,069	450,958	0
OPERATING EXPENSES					
TRAVEL	85,025	74,000	21,000	95,000	0
SUPPLY/MATERIAL-PROFESSIONAL	831	250	0	250	0
FOOD AND CLOTHING	34	0	0	0	0
BLDG, GROUND, MAINTENANCE	105,915	120,000	0	120,000	0
MISCELLANEOUS SUPPLIES	6,245	5,000	0	5,000	0
OFFICE SUPPLIES	3	0	0	0	0
OTHER EQUIP UNDER \$5,000	16,871	7,300	11,050	18,350	0
UTILITIES	457,241	465,000	0	465,000	0
INSURANCE	881	2,000	0	2,000	0
RENTALS/LEASES-EQUIP & OTHER	477	500	0	500	0
RENTALS/LEASES - BLDG/LAND	3,193	4,000	0	4,000	0
REPAIRS	114,143	61,650	3,350	65,000	0
PROFESSIONAL DEVELOPMENT	1,678	1,000	0	1,000	0
OPERATING FEES AND SERVICES	6,575	2,500	0	2,500	0
FEES - PROFESSIONAL SERVICES	17,112	10,000	-5,000	5,000	0
MEDICAL, DENTAL AND OPTICAL	0	1,200	-1,200	0	0
TOTAL	816,224	754,400	29,200	783,600	0
OPERATING EXPENSES					
GENERAL FUND	36,531	356,727	0	356,727	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	779,693	397,673	29,200	426,873	0
TOTAL	816,224	754,400	29,200	783,600	0

REQUEST DETAIL BY PROGRAM

313 VETERANS HOME
Biennium: 2007-2009

Bill#: SB2007

Date: 12/14/2006

Time: 16:27:54

Program: Plant Operations		Reporting Level: 00-313-200-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

CAPITAL ASSETS

EXTRAORDINARY REPAIRS	41,789	86,960	-78,960	8,000	0
EQUIPMENT OVER \$5000	6,250	3,400	12,600	16,000	136,500
MOTOR VEHICLES	30,263	0	0	0	0
TOTAL	78,302	90,360	-66,360	24,000	136,500

CAPITAL ASSETS

GENERAL FUND	0	56,131	-49,671	6,460	136,500
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	78,302	34,229	-16,689	17,540	0
TOTAL	78,302	90,360	-66,360	24,000	136,500

PROGRAM FUNDING SOURCES

GENERAL FUND	102,565	530,809	-99,560	431,249	136,500
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	1,177,576	726,840	100,469	827,309	0
PROGRAM FUNDING TOTAL	1,280,141	1,257,649	909	1,258,558	136,500

FTE EMPLOYEES

	.00	.00	4.00	4.00	.00
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FUNDING DETAIL

GENERAL FUND	102,565	530,809	-99,560	431,249	136,500
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SPECIAL FUNDS

380 SOLDIERS HOME FUND 380	1,177,576	726,840	100,469	827,309	0
TOTAL	1,177,576	726,840	100,469	827,309	0

CHANGE PACKAGE DETAIL

Date: 12/14/2006

313 VETERANS HOME

Bill#: SB2007

Time: 16:27:54

Biennium: 2007-2009

PROGRAM: Plant Operations	REPORTING LEVEL: 00-313-200-00-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	4.00	-99,560	0	47,269	-52,291
5 Cost Increase	.00	0	0	3,350	3,350
13 Cost decrease	.00	0	0	-6,200	-6,200
17 Increased Motor Pool rates	.00	0	0	21,000	21,000
18 Increase in equipment needs	.00	0	0	11,050	11,050
19 Lawn mowers	.00	0	0	16,000	16,000
23 Lift Station pumps	.00	0	0	8,000	8,000
Agency Total	4.00	-99,560	0	100,469	909

OPTIONAL REQUEST

3 Elevator	.00	120,000	0	0	120,000
4 Bobcat 2200 Utility vehicle	.00	16,500	0	0	16,500
Optional Total	.00	136,500	0	0	136,500

PROGRAM NARRATIVE

313 VETERANS HOME

Date: 12/14/2006

Time: 16:27:54

Program: Dietary	Reporting Level: 00-313-300-00-00-00-00000000
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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

We serve approximately 4,750 basic resident meals, 3,200 skilled resident meals and 540 guest meals each month. On a daily basis we prepare food for 9 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

About 64% of program costs for dietary are for salaries and wages, 36% for food and supplies and the remaining 2% is for equipment over \$5,000.

PROGRAM GOALS AND OBJECTIVES

To prepare and serve nutritious meals and snacks to the residents. We also meet 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: 2007-2009

Bill#: SB2007

Date: 12/14/2006

Time: 16:27:54

Program: Dietary		Reporting Level: 00-313-300-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	516,934	663,495	42,459	705,954	0
SALARIES - OTHER	71,556	4,400	10,600	15,000	0
TEMPORARY SALARIES	0	31,900	-3,900	28,000	0
OVERTIME	0	17,160	-1,160	16,000	0
FRINGE BENEFITS	280,892	357,071	-17,263	339,808	0
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
TOTAL	869,382	1,074,026	30,736	1,104,762	0
SALARIES AND WAGES					
GENERAL FUND	259,462	402,883	365,871	768,754	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	609,920	671,143	-335,135	336,008	0
TOTAL	869,382	1,074,026	30,736	1,104,762	0
OPERATING EXPENSES					
TRAVEL	1,145	1,700	0	1,700	0
SUPPLY/MATERIAL-PROFESSIONAL	17,528	23,000	0	23,000	0
FOOD AND CLOTHING	482,756	509,000	13,000	522,000	0
BLDG, GROUND, MAINTENANCE	7,404	7,500	0	7,500	0
MISCELLANEOUS SUPPLIES	6,191	11,450	8,550	20,000	0
OFFICE SUPPLIES	255	500	0	500	0
PRINTING	11,585	500	0	500	0
IT EQUIP UNDER \$5,000	696	0	0	0	0
OTHER EQUIP UNDER \$5,000	10,091	7,500	19,400	26,900	0
OFFICE EQUIP & FURN SUPPLIES	0	350	-350	0	0
REPAIRS	785	5,000	0	5,000	0
IT CONTRACTUAL SERVICES AND RE	700	1,400	-1,400	0	0
PROFESSIONAL DEVELOPMENT	2,506	1,800	0	1,800	0
OPERATING FEES AND SERVICES	1,047	500	0	500	0
FEES - PROFESSIONAL SERVICES	700	500	0	500	0
MEDICAL, DENTAL AND OPTICAL	88	200	0	200	0
TOTAL	543,477	570,900	39,200	610,100	0

REQUEST DETAIL BY PROGRAM

313 VETERANS HOME
Biennium: 2007-2009

Bill#: SB2007

Date: 12/14/2006

Time: 16:27:54

Program: Dietary		Reporting Level: 00-313-300-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

OPERATING EXPENSES

GENERAL FUND	15,772	239,639	0	239,639	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	527,705	331,261	39,200	370,461	0
TOTAL	543,477	570,900	39,200	610,100	0

CAPITAL ASSETS

EQUIPMENT OVER \$5000	10,836	11,100	-11,100	0	0
TOTAL	10,836	11,100	-11,100	0	0

CAPITAL ASSETS

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	10,836	11,100	-11,100	0	0
TOTAL	10,836	11,100	-11,100	0	0

PROGRAM FUNDING SOURCES

FEDERAL FUNDS	0	0	0	0	0
GENERAL FUND	275,234	642,522	365,871	1,008,393	0
SPECIAL FUNDS	1,148,461	1,013,504	-307,035	706,469	0
PROGRAM FUNDING TOTAL	1,423,695	1,656,026	58,836	1,714,862	0

FTE EMPLOYEES

FTE EMPLOYEES	.00	.00	15.55	15.55	.00
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FUNDING DETAIL

GENERAL FUND

GENERAL FUND	275,234	642,522	365,871	1,008,393	0
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FEDERAL FUNDS

H102 V.A. REIMBURSEMENT	0	0	0	0	0
TOTAL	0	0	0	0	0

SPECIAL FUNDS

380 SOLDIERS HOME FUND 380	1,148,461	1,013,504	-307,035	706,469	0
TOTAL	1,148,461	1,013,504	-307,035	706,469	0

CHANGE PACKAGE DETAIL

313 VETERANS HOME

Biennium: 2007-2009

Bill#: SB2007

Date: 12/14/2006

Time: 16:27:54

PROGRAM: Dietary	REPORTING LEVEL: 00-313-300-00-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	15.55	365,871	0	-346,235	19,636
3 Reclassifying costs to Administration	.00	0	0	-1,400	-1,400
5 Cost Increase	.00	0	0	40,950	40,950
13 Cost decrease	.00	0	0	-350	-350
Agency Total	15.55	365,871	0	-307,035	58,836

PROGRAM NARRATIVE

313 VETERANS HOME

Date: 12/14/2006

Time: 16:27:54

Program: Nursing Services	Reporting Level: 00-313-400-00-00-00-00000000
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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 dispenses around 26,500 pills each month. Nurses dispense resident medications around 160 times each day and do about 25 blood sugar checks each day. Basic nursing does vital signs on all residents, some are done monthly, weekly or daily. 5-7 whirlpool baths are given each day. Doctor rounds are done weekly on Tuesdays and Thursdays and the doctor sees 10-20 residents each week.

Skilled nursing dispenses around 20,500 pills per month plus numerous nebulizer treatments, ointments, creams and drops. Each skilled resident received medications 3-4 times daily. We use an average of 4-8 cases of briefs weekly, 10 cases of gloves monthly and 40-50 tanks of oxygen weekly.

EXPLANATION OF PROGRAM COSTS

Nursing costs consist of salaries and benefits including shift pay, temporary employees and overtime; professional services for the medical services provider and medical director, psychiatrist, and physical and occupational therapists; primary care expenses for labs, x-rays and various other tests; medical supplies and equipment; lab supplies; stock medications; employee training and tuition reimbursement; restorative therapy costs; charting supplies and professional development expenses.

PROGRAM GOALS AND OBJECTIVES

Goals and objectives of nursing services are to provide an environment that promotes health and wellness to the residents, to provide training to the staff in order that the most efficient utilization of human resources occurs and provide a system of medication administration.

REQUEST DETAIL BY PROGRAM

313 VETERANS HOME
 Biennium: 2007-2009

Bill#: SB2007

Date: 12/14/2006

Time: 16:27:54

Program: Nursing Services		Reporting Level: 00-313-400-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	2,298,716	2,422,030	216,632	2,638,662	0
SALARIES - OTHER	265,629	127,908	-17,908	110,000	0
TEMPORARY SALARIES	0	120,560	-10,560	110,000	0
OVERTIME	0	143,140	16,860	160,000	0
FRINGE BENEFITS	1,010,665	1,121,491	122,647	1,244,138	0
TOTAL	3,575,010	3,935,129	327,671	4,262,800	0
SALARIES AND WAGES					
GENERAL FUND	1,301,950	1,671,577	-410,201	1,261,376	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	2,273,060	2,263,552	737,872	3,001,424	0
TOTAL	3,575,010	3,935,129	327,671	4,262,800	0
OPERATING EXPENSES					
TRAVEL	5,662	8,000	0	8,000	0
SUPPLIES - IT SOFTWARE	396	0	0	0	0
SUPPLY/MATERIAL-PROFESSIONAL	13,414	14,500	0	14,500	0
FOOD AND CLOTHING	31,922	30,000	0	30,000	0
BLDG, GROUND, MAINTENANCE	3,122	6,000	0	6,000	0
MISCELLANEOUS SUPPLIES	28,880	26,500	0	26,500	0
OFFICE SUPPLIES	7,266	9,500	0	9,500	0
OTHER EQUIP UNDER \$5,000	35,830	19,050	-11,850	7,200	0
OFFICE EQUIP & FURN SUPPLIES	8,501	0	0	0	0
REPAIRS	754	2,500	0	2,500	0
IT CONTRACTUAL SERVICES AND RE	0	13,000	-13,000	0	0
PROFESSIONAL DEVELOPMENT	10,185	20,000	0	20,000	0
OPERATING FEES AND SERVICES	7,704	7,500	0	7,500	0
FEES - PROFESSIONAL SERVICES	148,618	172,000	60,000	232,000	0
MEDICAL, DENTAL AND OPTICAL	267,032	241,500	-63,500	178,000	0
TOTAL	569,286	570,050	-28,350	541,700	0
OPERATING EXPENSES					
GENERAL FUND	0	74,876	-28,216	46,660	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	569,286	495,174	-134	495,040	0
TOTAL	569,286	570,050	-28,350	541,700	0

REQUEST DETAIL BY PROGRAM

313 VETERANS HOME
Biennium: 2007-2009

Bill#: SB2007

Date: 12/14/2006

Time: 16:27:54

Program: Nursing Services		Reporting Level: 00-313-400-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

CAPITAL ASSETS

EQUIPMENT OVER \$5000	11,760	6,460	-18	6,442	0
TOTAL	11,760	6,460	-18	6,442	0

CAPITAL ASSETS

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	11,760	6,460	-18	6,442	0
TOTAL	11,760	6,460	-18	6,442	0

PROGRAM FUNDING SOURCES

GENERAL FUND	1,301,950	1,746,453	-438,417	1,308,036	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	2,854,106	2,765,186	737,720	3,502,906	0
PROGRAM FUNDING TOTAL	4,156,056	4,511,639	299,303	4,810,942	0

FTE EMPLOYEES	.00	.00	47.12	47.12	.00
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FUNDING DETAIL

GENERAL FUND	1,301,950	1,746,453	-438,417	1,308,036	0
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SPECIAL FUNDS

380 SOLDIERS HOME FUND 380	2,854,106	2,765,186	737,720	3,502,906	0
TOTAL	2,854,106	2,765,186	737,720	3,502,906	0

CHANGE PACKAGE DETAIL

313 VETERANS HOME

Biennium: 2007-2009

Bill#: SB2007

Date: 12/14/2006

Time: 16:27:54

PROGRAM: Nursing Services	REPORTING LEVEL: 00-313-400-00-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	47.12	-410,201	0	731,412	321,211
3 Reclassifying costs to Administration	.00	-13,000	0	0	-13,000
10 Primary Care labs & x-rays	.00	60,000	0	0	60,000
11 Costs shifted to pharmacy department	.00	-63,500	0	0	-63,500
12 Bariatric bed and mattress	.00	0	0	6,442	6,442
13 Cost decrease	.00	-11,716	0	-134	-11,850
Agency Total	47.12	-438,417	0	737,720	299,303

PROGRAM NARRATIVE

313 VETERANS HOME

Date: 12/14/2006

Time: 16:27:54

Program: Resident Services	Reporting Level: 00-313-500-00-00-00-00000000
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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 spends about \$18,500 in donations each year to provide activities for the residents. The money is used to pay for lunches, bowling trips, diners club, birthday club, field trips, magazine and newspaper subscriptions and "winnings" for many of the various games played. The following list provides the number of times each year the activity is held:

Bingo - 116
Scenic Drives - 11
Pool Tournaments - 24
Bean Bags - 24
Shuffleboard - 24
Card Games - 24
Games Bowling - 810
Wheel of Fortune - 24
Concentration - 24

EXPLANATION OF PROGRAM COSTS

The majority of the costs for resident services are salaries and benefits. Some additional funding is available for workshops, travel and supplies. All funding for resident activities is through donations.

PROGRAM GOALS AND OBJECTIVES

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

REQUEST DETAIL BY PROGRAM

313 VETERANS HOME
Biennium: 2007-2009

Bill#: SB2007

Date: 12/14/2006

Time: 16:27:54

Program: Resident Services		Reporting Level: 00-313-500-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	182,393	215,469	1,359	216,828	0
SALARIES - OTHER	31,547	100	900	1,000	0
OVERTIME	0	23,000	-10,000	13,000	0
FRINGE BENEFITS	80,250	86,984	7,280	94,264	0
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
TOTAL	294,190	325,553	-461	325,092	0
SALARIES AND WAGES					
GENERAL FUND	55,944	110,853	-110,853	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	238,246	214,700	110,392	325,092	0
TOTAL	294,190	325,553	-461	325,092	0
OPERATING EXPENSES					
TRAVEL	1,103	1,050	1,150	2,200	0
SUPPLY/MATERIAL-PROFESSIONAL	699	1,000	0	1,000	0
MISCELLANEOUS SUPPLIES	648	500	0	500	0
POSTAGE	150	0	2,200	2,200	0
OFFICE EQUIP & FURN SUPPLIES	1,089	0	0	0	0
PROFESSIONAL DEVELOPMENT	1,513	1,600	0	1,600	0
OPERATING FEES AND SERVICES	298	100	0	100	0
FEES - PROFESSIONAL SERVICES	61	450	-450	0	0
TOTAL	5,561	4,700	2,900	7,600	0
OPERATING EXPENSES					
GENERAL FUND	376	1,986	9	1,995	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	5,185	2,714	2,891	5,605	0
TOTAL	5,561	4,700	2,900	7,600	0
PROGRAM FUNDING SOURCES					
GENERAL FUND	56,320	112,839	-110,844	1,995	0
SPECIAL FUNDS	243,431	217,414	113,283	330,697	0
FEDERAL FUNDS	0	0	0	0	0
PROGRAM FUNDING TOTAL	299,751	330,253	2,439	332,692	0

REQUEST DETAIL BY PROGRAM

313 VETERANS HOME

Biennium: 2007-2009

Bill#: SB2007

Date: 12/14/2006

Time: 16:27:54

Program: Resident Services		Reporting Level: 00-313-500-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
FTE EMPLOYEES	.00	.00	3.50	3.50	.00
FUNDING DETAIL					
GENERAL FUND	56,320	112,839	-110,844	1,995	0
SPECIAL FUNDS					
380 SOLDIERS HOME FUND 380	243,431	217,414	113,283	330,697	0
TOTAL	243,431	217,414	113,283	330,697	0

CHANGE PACKAGE DETAIL

313 VETERANS HOME

Biennium: 2007-2009

Bill#: SB2007

Date: 12/14/2006

Time: 16:27:54

PROGRAM: Resident Services	REPORTING LEVEL: 00-313-500-00-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	3.50	-110,853	0	110,392	-461
5 Cost Increase	.00	9	0	1,141	1,150
13 Cost decrease	.00	0	0	-450	-450
20 Postage for Scuttlebutt	.00	0	0	2,200	2,200
Agency Total	3.50	-110,844	0	113,283	2,439

PROGRAM NARRATIVE

313 VETERANS HOME

Date: 12/14/2006

Time: 16:27:54

Program: Social Services	Reporting Level: 00-313-600-00-00-00-00000000
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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 - 300
- Family or professional phone contacts weekly - 225
- Care plan reviews completed weekly - 10
- MDS evaluations completed monthly - 25
- Annual social history updates and resident rights reviews - 130
- Referrals on resident behavior addressed - 120
- Resident counsel meetings held yearly - 24
- Family counsel meetings held yearly - 2
- In-service presentations for staff provided yearly - 15
- Facility tours provided yearly - 160
- Admission inquiries yearly - 1300
- Local drives to appointments, etc provided weekly - 30
- Interviews for addiction services provided weekly - 25
- Addiction group meetings provided weekly - 4

EXPLANATION OF PROGRAM COSTS

Social service costs include salaries and benefits, resident worker wages, pastoral fees, resource materials and supplies, membership dues and professional development.

PROGRAM GOALS AND OBJECTIVES

To act as the liaison and resident advocate for resident and family members regarding individual issues to ensure that the residents personal, social and emotional needs are being met. To monitor each resident for changes in mood, behavior and cognition and work with the care plan team to coordinate individual treatment plans for residents. Socials Services is committed to insuring 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: 2007-2009

Bill#: SB2007

Date: 12/14/2006

Time: 16:27:54

Program: Social Services		Reporting Level: 00-313-600-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SALARIES AND WAGES

SALARIES - PERMANENT	268,082	451,579	-56,973	394,606	0
SALARIES - OTHER	50,421	0	0	0	0
TEMPORARY SALARIES	0	5,000	4,000	9,000	0
OVERTIME	0	24,640	-4,640	20,000	0
FRINGE BENEFITS	91,023	125,384	14,372	139,756	0
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
TOTAL	409,526	606,603	-43,241	563,362	0

SALARIES AND WAGES

GENERAL FUND	97,636	199,859	-199,859	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	311,890	406,744	156,618	563,362	0
TOTAL	409,526	606,603	-43,241	563,362	0

OPERATING EXPENSES

TRAVEL	5,636	3,500	500	4,000	0
SUPPLY/MATERIAL-PROFESSIONAL	10,432	3,500	0	3,500	0
MISCELLANEOUS SUPPLIES	0	50	150	200	0
OFFICE SUPPLIES	581	0	0	0	0
PRINTING	44	150	-150	0	0
OFFICE EQUIP & FURN SUPPLIES	478	0	0	0	0
UTILITIES	14	0	0	0	0
RENTALS/LEASES-EQUIP & OTHER	17	0	0	0	0
IT CONTRACTUAL SERVICES AND RE	156	0	0	0	0
PROFESSIONAL DEVELOPMENT	4,954	7,000	-2,000	5,000	0
OPERATING FEES AND SERVICES	1,233	500	0	500	0
FEES - PROFESSIONAL SERVICES	26,865	2,500	2,000	4,500	0
TOTAL	50,410	17,200	500	17,700	0

OPERATING EXPENSES

GENERAL FUND	1,150	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	49,260	17,200	500	17,700	0
TOTAL	50,410	17,200	500	17,700	0

REQUEST DETAIL BY PROGRAM

313 VETERANS HOME

Biennium: 2007-2009

Bill#: SB2007

Date: 12/14/2006

Time: 16:27:54

Program: Social Services		Reporting Level: 00-313-600-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
PROGRAM FUNDING SOURCES					
GENERAL FUND	98,786	199,859	-199,859	0	0
SPECIAL FUNDS	361,150	423,944	157,118	581,062	0
FEDERAL FUNDS	0	0	0	0	0
PROGRAM FUNDING TOTAL	459,936	623,803	-42,741	581,062	0
FTE EMPLOYEES	.00	.00	5.00	5.00	.00
FUNDING DETAIL					
GENERAL FUND	98,786	199,859	-199,859	0	0
SPECIAL FUNDS					
380 SOLDIERS HOME FUND 380	361,150	423,944	157,118	581,062	0
TOTAL	361,150	423,944	157,118	581,062	0

CHANGE PACKAGE DETAIL

313 VETERANS HOME

Biennium: 2007-2009

Bill#: SB2007

Date: 12/14/2006

Time: 16:27:54

PROGRAM: Social Services	REPORTING LEVEL: 00-313-600-00-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	5.00	-199,859	0	156,618	-43,241
5 Cost Increase	.00	0	0	2,650	2,650
13 Cost decrease	.00	0	0	-150	-150
21 Decrease in professional development	.00	0	0	-2,000	-2,000
Agency Total	5.00	-199,859	0	157,118	-42,741

PROGRAM NARRATIVE

313 VETERANS HOME

Date: 12/14/2006

Time: 16:27:54

Program: Housekeeping	Reporting Level: 00-313-700-00-00-00-00000000
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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 housekeeping department employs 7 full-time employees and 1 temporary employee. Housekeeping services are provided 7 days a week on a routine basis. The housekeeping department cleans 76,100 square feet of space in the Veterans Home.

EXPLANATION OF PROGRAM COSTS

Housekeeping costs include salaries and wages, cleaning supplies and chemicals, toiletry items, equipment, resident room furnishings, beds, privacy curtains, tile and carpeting, and chairs and other furnishings for the facility.

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: 2007-2009

Bill#: SB2007

Date: 12/14/2006

Time: 16:27:54

Program: Housekeeping		Reporting Level: 00-313-700-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	290,953	345,750	7,860	353,610	0
SALARIES - OTHER	44,174	3,300	-300	3,000	0
TEMPORARY SALARIES	0	25,300	-2,300	23,000	0
OVERTIME	0	9,240	-5,740	3,500	0
FRINGE BENEFITS	148,054	166,324	11,072	177,396	0
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
TOTAL	483,181	549,914	10,592	560,506	0
SALARIES AND WAGES					
GENERAL FUND	98,921	273,286	-273,286	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	384,260	276,628	283,878	560,506	0
TOTAL	483,181	549,914	10,592	560,506	0
OPERATING EXPENSES					
TRAVEL	336	500	0	500	0
SUPPLY/MATERIAL-PROFESSIONAL	33,716	38,000	0	38,000	0
BLDG, GROUND, MAINTENANCE	37,906	32,500	0	32,500	0
MISCELLANEOUS SUPPLIES	6,874	9,000	1,000	10,000	0
OFFICE SUPPLIES	343	0	0	0	0
PRINTING	621	0	0	0	0
OTHER EQUIP UNDER \$5,000	5,852	12,695	-4,945	7,750	195,000
OFFICE EQUIP & FURN SUPPLIES	19,781	1,000	-1,000	0	0
REPAIRS	0	4,000	0	4,000	0
PROFESSIONAL DEVELOPMENT	1,701	1,000	0	1,000	0
OPERATING FEES AND SERVICES	8,829	9,500	0	9,500	0
FEES - PROFESSIONAL SERVICES	0	500	0	500	0
MEDICAL, DENTAL AND OPTICAL	348	750	-750	0	0
TOTAL	116,307	109,445	-5,695	103,750	195,000
OPERATING EXPENSES					
GENERAL FUND	5,905	0	0	0	195,000
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	110,402	109,445	-5,695	103,750	0
TOTAL	116,307	109,445	-5,695	103,750	195,000

REQUEST DETAIL BY PROGRAM

313 VETERANS HOME
 Biennium: 2007-2009

Bill#: SB2007

Date: 12/14/2006

Time: 16:27:54

Program: Housekeeping		Reporting Level: 00-313-700-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

CAPITAL ASSETS

LAND AND BUILDINGS	0	2,700	0	2,700	0
EXTRAORDINARY REPAIRS	10,160	19,151	1,349	20,500	0
TOTAL	10,160	21,851	1,349	23,200	0

CAPITAL ASSETS

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	10,160	21,851	1,349	23,200	0
TOTAL	10,160	21,851	1,349	23,200	0

PROGRAM FUNDING SOURCES

FEDERAL FUNDS	0	0	0	0	0
GENERAL FUND	104,826	273,286	-273,286	0	195,000
SPECIAL FUNDS	504,822	407,924	279,532	687,456	0
PROGRAM FUNDING TOTAL	609,648	681,210	6,246	687,456	195,000

FTE EMPLOYEES

	.00	.00	8.00	8.00	.00
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FUNDING DETAIL

GENERAL FUND

	104,826	273,286	-273,286	0	195,000
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SPECIAL FUNDS

380 SOLDIERS HOME FUND 380	504,822	407,924	279,532	687,456	0
TOTAL	504,822	407,924	279,532	687,456	0

CHANGE PACKAGE DETAIL

313 VETERANS HOME

Biennium: 2007-2009

Bill#: SB2007

Date: 12/14/2006

Time: 16:27:54

PROGRAM: Housekeeping	REPORTING LEVEL: 00-313-700-00-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	8.00	-273,286	0	262,027	-11,259
5 Cost Increase	.00	0	0	1,000	1,000
6 Decrease in capital asset money	.00	0	0	-4,945	-4,945
8 Carpeting & Floor Tile	.00	0	0	23,200	23,200
13 Cost decrease	.00	0	0	-1,750	-1,750
Agency Total	8.00	-273,286	0	279,532	6,246

OPTIONAL REQUEST

1 Beds	.00	75,000	0	0	75,000
2 Bedroom Furniture	.00	120,000	0	0	120,000
Optional Total	.00	195,000	0	0	195,000

PROGRAM NARRATIVE

313 VETERANS HOME

Date: 12/14/2006

Time: 16:27:54

Program: Laundry	Reporting Level: 00-313-800-00-00-00-00000000
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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 5,500 lbs of laundry per month for basic and 13,500 lbs of laundry per month for skilled.

EXPLANATION OF PROGRAM COSTS

Costs for the laundry department include salaries and benefits for 1 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: 2007-2009

Bill#: SB2007

Date: 12/14/2006

Time: 16:27:54

Program: Laundry		Reporting Level: 00-313-800-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	69,296	71,299	-25	71,274	0
SALARIES - OTHER	23,201	0	0	0	0
OVERTIME	0	1,000	0	1,000	0
FRINGE BENEFITS	35,848	39,780	-14,552	25,228	0
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
TOTAL	128,345	112,079	-14,577	97,502	0
SALARIES AND WAGES					
GENERAL FUND	26,964	34,240	-34,240	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	101,381	77,839	19,663	97,502	0
TOTAL	128,345	112,079	-14,577	97,502	0
OPERATING EXPENSES					
SUPPLY/MATERIAL-PROFESSIONAL	7,517	8,000	0	8,000	0
FOOD AND CLOTHING	15,603	20,000	0	20,000	0
BLDG, GROUND, MAINTENANCE	1,096	15,000	0	15,000	0
MISCELLANEOUS SUPPLIES	1,919	4,500	0	4,500	0
OFFICE SUPPLIES	82	0	0	0	0
IT EQUIP UNDER \$5,000	687	0	0	0	0
OTHER EQUIP UNDER \$5,000	300	0	0	0	0
UTILITIES	8,372	12,500	7,500	20,000	0
REPAIRS	0	4,000	0	4,000	0
PROFESSIONAL DEVELOPMENT	0	0	0	0	0
OPERATING FEES AND SERVICES	237	0	0	0	0
TOTAL	35,813	64,000	7,500	71,500	0
OPERATING EXPENSES					
GENERAL FUND	1,061	349	0	349	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	34,752	63,651	7,500	71,151	0
TOTAL	35,813	64,000	7,500	71,500	0

REQUEST DETAIL BY PROGRAM

313 VETERANS HOME

Biennium: 2007-2009

Bill#: SB2007

Date: 12/14/2006

Time: 16:27:54

Program: Laundry		Reporting Level: 00-313-800-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
PROGRAM FUNDING SOURCES					
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	136,133	141,490	27,163	168,653	0
GENERAL FUND	28,025	34,589	-34,240	349	0
PROGRAM FUNDING TOTAL	164,158	176,079	-7,077	169,002	0
FTE EMPLOYEES	.00	.00	1.00	1.00	.00
FUNDING DETAIL					
GENERAL FUND	28,025	34,589	-34,240	349	0
SPECIAL FUNDS					
380 SOLDIERS HOME FUND 380	136,133	141,490	27,163	168,653	0
TOTAL	136,133	141,490	27,163	168,653	0

CHANGE PACKAGE DETAIL

313 VETERANS HOME

Biennium: 2007-2009

Bill#: SB2007

Date: 12/14/2006

Time: 16:27:54

PROGRAM: Laundry	REPORTING LEVEL: 00-313-800-00-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	1.00	-34,240	0	19,663	-14,577
9 Increased costs/budget adjustment	.00	0	0	7,500	7,500
Agency Total	1.00	-34,240	0	27,163	-7,077

PROGRAM NARRATIVE

313 VETERANS HOME

Date: 12/14/2006

Time: 16:27:54

Program: Pharmacy	Reporting Level: 00-313-900-00-00-00-00000000
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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 dispenses 11,873 medications from July 1, 2005 to June 20, 2006. Of these, 2,619 were new prescriptions and 9,254 were refills. The average costs of these prescriptions was \$30.54. 7% of these prescription had a resident copay, 12% were billed to the VA for reimbursement, 3% were billed to Medicare and the remaining 78% were the responsibility of the Veterans Home.

EXPLANATION OF PROGRAM COSTS

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

PROGRAM GOALS AND OBJECTIVES

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

REQUEST DETAIL BY PROGRAM

313 VETERANS HOME
 Biennium: 2007-2009

Bill#: SB2007

Date: 12/14/2006

Time: 16:27:54

Program: Pharmacy		Reporting Level: 00-313-900-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	32,202	119,151	-2,755	116,396	0
SALARIES - OTHER	10	0	0	0	0
TEMPORARY SALARIES	0	0	0	0	0
OVERTIME	0	0	500	500	0
FRINGE BENEFITS	11,622	48,893	221	49,114	0
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
TOTAL	43,834	168,044	-2,034	166,010	0
SALARIES AND WAGES					
GENERAL FUND	0	137,474	27,986	165,460	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	43,834	30,570	-30,020	550	0
TOTAL	43,834	168,044	-2,034	166,010	0
OPERATING EXPENSES					
TRAVEL	0	500	0	500	0
SUPPLIES - IT SOFTWARE	16	500	-500	0	0
SUPPLY/MATERIAL-PROFESSIONAL	624	2,000	0	2,000	0
BLDG, GROUND, MAINTENANCE	194	0	0	0	0
MISCELLANEOUS SUPPLIES	0	0	0	0	0
OFFICE SUPPLIES	634	500	0	500	0
POSTAGE	10	0	0	0	0
PRINTING	0	250	0	250	0
IT EQUIP UNDER \$5,000	182	0	0	0	0
OTHER EQUIP UNDER \$5,000	1,793	0	0	0	0
OFFICE EQUIP & FURN SUPPLIES	355	0	0	0	0
IT CONTRACTUAL SERVICES AND RE	1,120	3,500	-3,500	0	0
PROFESSIONAL DEVELOPMENT	408	2,000	0	2,000	0
OPERATING FEES AND SERVICES	175	500	0	500	0
FEES - PROFESSIONAL SERVICES	0	2,500	0	2,500	0
MEDICAL, DENTAL AND OPTICAL	158,218	776,750	23,250	800,000	0
EXTRAORDINARY REPAIRS	2,830	0	0	0	0
TOTAL	166,559	789,000	19,250	808,250	0

REQUEST DETAIL BY PROGRAM

313 VETERANS HOME
Biennium: 2007-2009

Bill#: SB2007

Date: 12/14/2006

Time: 16:27:54

Program: Pharmacy		Reporting Level: 00-313-900-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
OPERATING EXPENSES					
GENERAL FUND	0	434,500	0	434,500	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	166,559	354,500	19,250	373,750	0
TOTAL	166,559	789,000	19,250	808,250	0
CAPITAL ASSETS					
EXTRAORDINARY REPAIRS	5,956	0	0	0	0
EQUIPMENT OVER \$5000	35,435	0	0	0	0
IT EQUIPMENT OVER \$5000	7,920	0	0	0	0
TOTAL	49,311	0	0	0	0
CAPITAL ASSETS					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	49,311	0	0	0	0
TOTAL	49,311	0	0	0	0
PROGRAM FUNDING SOURCES					
GENERAL FUND	0	571,974	27,986	599,960	0
SPECIAL FUNDS	259,704	385,070	-10,770	374,300	0
FEDERAL FUNDS	0	0	0	0	0
PROGRAM FUNDING TOTAL	259,704	957,044	17,216	974,260	0
FTE EMPLOYEES	.00	.00	1.50	1.50	.00
FUNDING DETAIL					
GENERAL FUND	0	571,974	27,986	599,960	0
SPECIAL FUNDS					
380 SOLDIERS HOME FUND 380	259,704	385,070	-10,770	374,300	0
TOTAL	259,704	385,070	-10,770	374,300	0

CHANGE PACKAGE DETAIL

313 VETERANS HOME

Biennium: 2007-2009

Bill#: SB2007

Date: 12/14/2006

Time: 16:27:54

PROGRAM: Pharmacy	REPORTING LEVEL: 00-313-900-00-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	1.50	27,986	0	-30,020	-2,034
3 Reclassifying costs to Administration	.00	0	0	-4,000	-4,000
14 Pharmaceutical cost increase	.00	0	0	23,250	23,250
Agency Total	1.50	27,986	0	-10,770	17,216