

MINUTES OF THE MEETING OF THE JOINT APPROPRIATIONS SUBCOMMITTEE
FOR INSTITUTIONS
February 3, 1981 VETERANS' HOME BUDGET

JACK K. MOORE, Chairman called the meeting to order at 8:05 a.m. for the Veterans' Home. The meeting was held in Room 108, Capitol Building. All Committee members were present.

Testimony was given by PETER BLOUKE, Director of Mental Health and Residential Services; JIM HAUBEIN, Administrator of Management Services, PAT ESTENSON, Director of Veteran's Home, JIM MORIARTY, Business Manager Veteran's Home; JIM LARSON, Veterans' Administration; DOUG BOOKER, Office of Budget and Planning, RAY HOFFMAN, Fiscal Analyst.

MR. HAUBEIN explained Exhibit 61, Page 4 Contracted Service. He stated Dr. WADE COVILL's contract is for \$1,210 per month.

In FY 80, the Department made a special contract with DR. COVILL to give everyone a physical examination, this was a one time contract. He noted the current contract with the physical therapist was for \$25. an hour for a maximum of 10 hours per month. Within the new budget they will cut this back to \$18.63 an hour for 104 hours per year. This gives the new contractor a new base for the budget, at \$1,938 projected on the inflation factors. The Veterans' Home had hired a dietician at \$216. per month for 16 hours a month, this has been cut back to \$100. per month for 12 months with projected inflation factor. He explained the contract with the pharmacist, WILLIAM KROLL, is for four to six hours of service a month. He noted the laundry contract in FY80 for \$9,584. In FY 82 and FY 83 this contract will be doubled because a laundry worker's position has been deleted, and all laundry is being sent out. A follow-up on laundry requirements has been done and the work load has doubled. He stated the Fire Suppression contract will be \$300. a year, and for this amount the Home will receive instruction on fire drills and inspection of the fire extinguisher. He stated the Xerox copier has not been projected across because this has been replaced by another machine which will be taken up in Rent. He then explained Page 5, Supplies and Materials. In Housekeeping and Janitorial, he did not project an '80 base, instead an '81 base of \$7,313. was used on the other items he did use inflation factors provided by the Department. He stated the Carpentry figure was \$19. in FY 80, the reason for the increase to FY 82, is because the FY 81 base is used which is \$528. The \$19. was a low level because of a supplemental situation. In the Drugs, an '81 base was used at \$398, also in Shop Supplies the '81 base was used at \$218. On Page 6, Linens & Bedding the actual expense of \$2,339 represented \$20.34 per occupied bed. In Kitchen Supplies the projection was on the '81 base of \$998. Again in electrical an '81 base was used, however in paper products, he went back to the '79 base and used that for projection. He explained the food costs was difficult to arrive at. The fiscal year end by using food service cost reports was 64.5 cents per meal, but by using SABAS he was back to 51.3 cents. He stated there was a considerable amount of donated foods, in FY 80 they received \$6,737 and in

surplus commodities was \$4,684. In the Communications on Page 7, this is based on FY 80 base with inflation rates. He stated in Travel, Page 8, there was not a good base to work from, so he asked MR. ESTENSEN to 0 base travel by putting in anticipated travel. On Page 10, in Rent, he explained that the Savin Copy Machine is a lease purchase payment of \$140. per month. On Page 11, in Utilities, the standard inflation factors have been applied. In Repairs and Maintenance, Page 12, the Office Equipment was based on an '81 base. He explained in Shop, Plant and Industrial, the amount in FY 82 is higher, because of a \$2,800. pump that has to be serviced, so \$2,000. was put into FY 82 for this repair. In Minor Tools, there was a \$295. one time expenditure to repair and re-equip the fire extinguishers from the Children's Unit. This amount was taken out so \$186. base was used for projection. The Oil area has been cut to one barrel for FY 82 and two barrels for FY 83.

MR. ESTENSON explained Page 14, on Equipment. He stated there are 20 skilled beds, and only four are electrical at this time. They are proposing more beds at \$1,605 per bed. He noted they need new geriatric chairs at \$155. each, and would like 12 of those for each year of the biennium. The request for the buffer is for a 20" high speed machine. He explained the riding mower with snow dozer does come with a rototiller.

MR. HOFFMAN asked about the initial request for a vascular Doppler and an EKG machine, why weren't those items included.

MR. ESTENSON stated the vascular Doppler was deleted because they weren't sure it was going to be used that much.

MR. BLOUKE stated in the Personal Services area the FTE level is based on 115 residents including the old domiciliary. The discrepancy between the LFA and the Executive amounts to 1.5 FTE in the direct care unit, due to the Veteran's Administration requirements.

SEN. JOHNSON asked what the cost per day was for the nursing home.

MR. ESTENSON stated the total cost is \$21 per day for domiciliary care and \$44. for the nursing area.

SEN. JOHNSON asked what the number of hours for direct nursing care.

MR. ESTENSON stated there were 2.3 hours per day in the nursing care area and .36 hours per day in the domiciliary.

SEN. JOHNSON asked if they pursued getting Medicaid and Medicare payments.

MR. ESTENSON stated they are not doing it now, but will be pursuing

this soon. The nursing home has not been certified, but it is licensed.

MR. BLOUKE stated they are requesting 13.28 FTE over the previously authorized FTE level, (See Exhibit 62, 1.)

MR. ESTENSON explained they are currently at 65 FTE, their request is a total of 61.08, (See Exhibit 63).

MR. HOFFMAN explained there is a 1.5 FTE difference and this is related to the nursing care.

MR. HOFFMAN explained the initial budget has been refined by the Department as to their actual needs.

SEN. JOHNSON asked why the institution has not applied for Medicaid and Medicare.

MR. HAUBEIN stated on several occasions the financial status has been looked at, and there are only three residents at the most that would qualify for Medicaid, because of their other benefits.

SEN. JOHNSON asked how many widows are at the Home.

MR. BLOUKE stated approximately three widows, and six to seven couples.

MR. HAUBEIN asked that the department be allowed to deposit the revenue from the Veterans Administration, and from the Reimbursement back into the general fund, and fund this from the general fund. This was done up to the '77 session, and would be consistent with other institutions.

THE CHAIRMAN felt the vascular Doppler, and EKG equipment should be included back into the Equipment budget. He also wanted to insure the Home gets a heavy duty mower.

MR. ESTENSON stated the one quoted on bid by the Ford Company, was a Ford 125, 14 horsepower. In regard to the medical equipment, the doctor could handle the vascular Doppler. As far as the EKG, there is an annual requirement to have this done, the doctor can do this in his office. The objection was having to transfer a bed ridden resident to the doctor's office.

REP. CONROY asked if a snow blower would be better than a blade. MR. ESTENSON stated it might be better, but they did not get a quote on a snow blower. The retail price for the tractor and attachments was \$5,600. and the quote is \$4,554.

MR. HOFFMAN asked MR. ESTENSON to explain how the medical services are purchased and paid for by the Veterans, and the

facility.

MR. ESTENSON explained that WWI veterans are eligible for aid and attendance, which means the VA will provide any required drugs and medical supplies.

MR. HOFFMAN explained the reasons the WWI veterans could receive these services in nearby communities, rather than attend a VA hospital.

MR. DAVIS, VA Medical Administrator, explained that the VA determined the Spanish American War vets because of the age and disability were automatically entitled to increased pension because of the need for regular aid and attendance. This is a term used for veterans who are bedfast. This classification for the Spanish American War vets gave them entitlement to outpatient care and treatment at the VA expense, but this did not entitle them to inpatient hospital care or physician care. Approximately two years ago this classification was added to the World War I vets, so they can receive medical care excluding inpatient hospital care.

THE CHAIRMAN asked about the hoist and van amount on Page 14. He noted the LFA based their bid on a \$16,000. van at Eastmont.

MR. MORIARTY stated they had bid for a van, so he called MR. WHITE and asked for a quote for a van, which was \$10,500. The current quote on the hoist including installation is \$2,375.

THE CHAIRMAN asked the VA people to respond to the remodeling projects of the old domiciliary at the Veteran's Home, if this will meet VA eligibility.

MR. DAVIS stated if the remodeling can be done at state expense, their only requirement would be that it meet fire safety codes and there be an environment conducive to patient care. He noted there is an '81 code book out now, that has 200 items that are changed, but they do not have a copy of that now.

MR. BLOUKE asked if they were considering both floors of the old domiciliary.

THE CHAIRMAN stated there would be fire escapes on the top floor, and he would like to have the second floor available. He asked how many beds are in the downstairs.

MR. BOOKER stated they would have to put sprinklers on both floors to meet fire safety codes.

MR. ESTENSON stated on the first floor there are 11 rooms, but three rooms are double, the second floor has 16 living rooms

so the total residency could be 25. There is a capacity in the annex for 20 men.

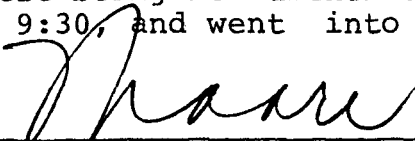
SEN. THOMAS asked the VA representative, if the fire safety codes are met, will you state we have to do something about the life safety portion of the building.

MR. DAVIS stated for new construction or remodeling, there are privacy and general space standards. Where the VA does not participate in the construction or remodeling, they take the position they do not have the right to dictate the privacy standards. He felt the new annex probably meets the current requirements.

THE CHAIRMAN asked when they are going to get some new buildings.

MR. DAVIS stated there is a waiting list for construction that last through fiscal year '84, he noted if the request was put in today there might be a chance for funds in '84. There is a 65 federal and 35 state funding requirement.

There being no further discussion or comments, the meeting adjourned at 9:30, and went into Executive Session.



JACK K. MOORE, Chairman

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MINUTES OF THE MEETING OF THE JOINT APPROPRIATIONS SUBCOMMITTEE
FOR INSTITUTIONS EXECUTIVE SESSION
February 3, 1981 VETERANS' HOME

JACK K. MOORE, Chairman called the Executive Session to order at 9:35 a.m. The meeting was held in Room 108, Capitol Building. All Committee members were present.

THE CHAIRMAN stated the LFA amount on Equipment would change due to the addition of the vascular Doppler, EKG machine and up to \$6,200. on the tractor snowblower. The new amount would be \$37,939. for FY 82 and \$10,312. for FY 83.

REP. CONROY moved the LFA Equipment amount for \$37,939. for FY 82 and \$10,312. for FY 83 be approved. THE MOTION PASSED.

SEN. JOHNSON moved the Utility amount of \$91,286. for FY 82 and \$102,241. for FY 83 be approved. THE MOTION PASSED.

SEN. JOHNSON moved the LFA Other Expenses amount for \$511 for FY 82 and \$554 for FY 83 be approved. THE MOTION PASSED.

MR. HOFFMAN explained the difference in the Repair and Maintenance was due to the reduced figures that the Executive Budget backed out.

REP. ERNST moved the Executive Budget amount for Repair & Maintenance of \$10,055 for FY 82 and \$8,919 for FY 83 be approved. MOTION PASSED.

SEN. ETCHART moved the LFA rent amount of \$1,620 for FY 82 and \$1,620 for FY 83 be approved. THE MOTION PASSED

REP. CONROY moved to accept the LFA Travel amount of \$1,921 for FY 82 and \$2,074 for FY 83. THE MOTION PASSED.

SEN. ETCHART moved the LFA figures for Communications for \$5,561 for FY 82 and \$6,033 for FY 83 be approved. THE MOTION PASSED.

MR. HOFFMAN explained the difference between the LFA figures and the Executive was mainly due to food service cost reports estimates. He noted his cost per meal is based on 100 residents, the Executive cost per meal is based on 115 residents. Comparing the Veteran's Home to the Center for the Aged, he computed a cost per meal of 70 cents for FY 82 and 75.9 cents for FY 83.

SEN. JOHNSON moved the Executive Budget for Supplies and Materials for \$113,762 for FY 82 and \$124,313 for FY 83 be approved. THE MOTION PASSED

REP. CONROY asked if the difference in the Contracted Service was in the cost of the laundry worker. He asked if this would eliminate the need for small washers and dryers.

MR. BLOUKE stated they have deleted the laundry worker, but they would still need the small washers and dryers.

MR. ESTENSON stated they would not eliminate the small washers, he noted most of the retained laundry workers would be necessary for sorting. He stated the cost reflects a laundry contract.

MR. HOFFMAN explained the difference was the LFA went off the '80 base for laundry, at that time there was not a firm figure for the laundry contract. The contract has been renegotiated for \$23,000. in EY 82 and \$25,000. in FY 83.

REP. CONROY moved the Executive Budget for Contracted Services for \$52,736 for FY 82 and \$62,776 for FY 83 be approved. THE MOTION PASSED.

SEN. ETCHART moved to accept the modified budget, (EXHIBIT 62), of \$174,902 for FY 82 and \$175,116 for FY 83. THE MOTION PASSED.


REP. CONROY moved to accept the Executive Budget for the 61.08 FTE. THE MOTION PASSED.

THE CHAIRMAN asked to move on the Veterans Administration and Third Party Reimbursement on Page 2.

SEN. ETCHART moved the Veterans Administration amount of \$244,053. be passed through money into the general fund. THE MOTION PASSED.

REP. CONROY moved the Third Party Reimbursement amount of \$431,866. be passed through money into the general fund. THE MOTION PASSED.

There being no further comments or discussions, the meeting was adjourned at 10:00 a.m.



JACK K. MOORE, Chairman

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DEPARTMENT OF INSTITUTIONS
Montana Veterans' Home

EXPENDITURES

DESCRIPTION	1982 BUDGET				1983 BUDGET			
	1980 Actual	1981 Estimated	Exec. Budget	Fiscal Analyst	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec-LFA Variance
Salaries	53,45		47.8	59,56	47.8	59,56		
Benefits								
Total Personal Services	693,208		709,429	849,358	709,575	847,655	(139,929)	(138,080)
Contracted Services	32,908		52,736	41,505	62,776	44,496	11,231	18,280
Supplies & Materials	91,508		113,762	125,742	124,313	136,430	(11,980)	(12,117)
Communications	4,514		5,730	5,561	6,373	6,033	169	340
Travel	1,647		1,452	1,921	2,076	2,074	(469)	2
Telephone	35		1,696	1,620	1,698	1,620	76	78
Utilities	69,073		91,286	91,286	102,241	102,241	-0-	-0-
Repair & Maintenance	7,529		10,055	9,274	8,919	10,062	781	(1,143)
Other Expenses	423		467	511	417	554	(44)	(137)
Total Operating Expenses	207,637		277,184	277,420	308,813	303,510	(236)	5,303
Equipment	2,587		34,293	39,731	10,312	11,952	(5,355)	(1,640)
Total Program Costs	903,432		1,020,906	1,166,426	1,028,700	1,163,117	(145,520)	(134,417)

FUNDING	EXPENDITURES				1982 BUDGET			1981 BUDGET	
	1980 Actual	1981 Estimated	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	
101 Fund	226,722		1,016,906	486,507	530,399	1,024,200	469,742	554,458	
F Funds**									
Interest & Income	5,611		4,000	4,000	-	4,500	4,500	-0-	
Veterans Administration	307,455		-	244,053	(244,053)	-	244,053	(244,053)	
Third Party Reimburse.	351,061		-	431,866	(431,866)	-	444,822	(444,822)	
ETA	11,450								
Arm Revolving A/C	1,133								
TOTAL	903,432		1,020,906	1,166,426	(145,520)	1,028,700	1,163,117	(134,417)	

CONTRACTED SERVICES

Institution Montana Veterans' Home

Page 1 of 1

Contractor	Purpose of Contract	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Wade Covill, M.D.	Medical	2116	C	14,520		15,682	17,077
Nancy Byrne	Physical Therapy	2102	C	1,590		2,110	2,281
Janet Collins	Dietician	2102	C	700		1,307	1,413
William Kroll	Pharmacist	2102	C	480		719	777
Legislative Auditor	Audit Fees	2122	C	-		-	6,000
Robert Cotner	Dentistry	2119	C	-		3,398	3,673
Depart. of Administration	Insurance	2104	C	5,278		5,586	5,711
MT Medical Malpractice Budg	Pest Control	2104	C	168		60	60
Oatman Pest Control	Pest Control	2105	C	168		222	240
Kalispell Laundry	Laundry	2107	C	9,584		23,326	25,216
Fire Department	Fire Suppression	2132	C	36		300	300
Water Test	Lab Testing	2106	C	24		26	28
Xerox Copier	Photo Services	2115	C	63		-	-
	Film Services	2129	C	466		-	-
Totals				\$32,909		\$52,736	\$62,776

4

SUPPLIES & MATERIALS

Institution Montana Veterans' Home

Page 1 of 2

Item	Justification	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Agricultural	Seeds & Supplies - Garden	2201	C	328		357	386
Athletic Equipment	Recreation & Hobby	2202	C	583		644	686
Clothing & Personal	Clothing	2203	C	40		48	52
Housekeeping & Janitorial		2206-7	C	7,766		7,964	8,609
Medical		2209	C	2,595		3,222	3,494
Minor Tools		2210	C	155		169	182
Office Supplies		2211	C	1,132		1,381	1,516
Photo & Reproduction		2212	C	133		145	157
Printing		2214	C	44		48	52
Vehicular		2215	C	4		-	-
Gasoline		2216	C	2,602		4,268	5,122
Plumbing		2217	C	309		337	364
Carpentry		2218	C	19		575	622
Drug		2222	C	71		434	473
Books		2225	C	277		302	326
Shop Supplies		2229	C	120		238	257
Safety Supplies		2232	C	28		30	33

6

SUPPLIES & MATERIALS

Institution Montana Veterans' Home

Page 2 of 2

Item	Justification	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Weed Control		2243	C	21		23	25
Chemicals		2244	C	460		501	542
Hospital		2250	C	577		628	679
Laundry		2257	C	12		13	14
Linens & Bedding		2258	C	2,339		2,547	2,753
Kitchen Supplies		2259	C	802		1,087	1,175
Miscellaneous Medical		2265	C	24		26	28
Electrical		2266	C	326		1,040	1,124
Paper		2267	C	122		1,010	1,109
General		2299	C	401		-	-
Food		2205	C	70,218			
Resident Meals				123,666			
Staff Meals				13,339			
				<u>137,005</u>			
Meal Costs						86,725	94,533
FY 82 - .633							
FY 83 - .690							
Totals				\$91,508		\$113,762	\$124,313

6

COMMUNICATIONS

Institution Montana Veterans' Home

Page 1 of 1

DESCRIPTION	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Telephone - Local Service & Equipment	2301		2,786		3,526	3,949
Telephone - Long Distance	2302		1,444		1,827	2,047
Postage & Mailing	2304		279		371	371
Advertising	2309		5		6	6
Totals			\$4,514		\$5,730	\$6,373

7

TRAVEL

Institution Montana Veterans' Home

Type/Purpose	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Travel - In-State Personal Car	2401	C	510			
Travel - In-State Other	2405	C	234			
Travel - In-State Meals	2407	C	441			
Travel - In-State Lodging	2408	C	396			
Travel - In-State Car Rentals	2409	C	46			
Travel - General	2499	C	20			
<u>Travel projections for FY 82 & 83</u>						
1. 4 trips year for Superintendent Meeting - 1/4 (\$62.50 a trip) to Helena Superintendent 4 x 62.50 Business Manager 2 x 62.50	2400 2400				331 165	380 190
2. Orientation for Business Manager to Helena 2 trips x 62.50	2400				165	
3. Legislative Session 1983 to Helena 2 trips - Superintendent 2 trips - Business Manager	2400 2400					190 190
1. State Veterans Conventions in Montana: VFW/Am. Legion State Conventions @ 62.50 meals 2 nights lodging 400 miles trip x (20¢ a mile) = \$80	2400				189	434
1. Staff Development: Director of Nursing: 2 day workshop Gerontology - Lodging 62.50 x 2 Travel 200 miles	2400				218	251

8

TRAVEL

stitution Montana Veterans' Home

Type/Purpose	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Medical Records Technician Continuing Medical Records workshop 2 day - 200 miles	2400				218	251
Member Trips 2 trips to Galen Lodging - 62.50 x 2	2400				166	190
Totals			\$1,647		\$1,452	\$2,076

9

RENT

Institution Montana Veterans' Home

Purpose	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Savin Copy Machine	2504		-		1,680	1,680
Post Office Box	2599		15		16	18
Tractor & Mower Rent	2505		20		-	-
Totals			\$35		\$1,696	\$1,698

10

UTILITIES

Type	Usage	Rate	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Electric	573,061		2601	C	8,832		11,672	13,073
Natural Gas	19,426		2603	C	59,857		79,107	88,600
Laboratory Gas	Propane		2604	C	22		29	33
Water & Sewer			2605	C	362		478	535
Totals					\$69,073		\$91,286	\$102,241

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REPAIRS & MAINTENANCE

DESCRIPTION	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Building & Grounds - Facility Maintenance	2701	C	2,609		2,841	3,071
Office Equipment	2704	C	113		217	245
Shop, Plant & Industrial Equipment	2705	C	2,216		4,413	2,609
Vehicles - Passenger	2706	C	403		878	949
Vehicles - Other	2707	C	48		52	57
Radio	2709	C	115		125	135
Minor Tools & Instruments	2711	C	481		203	219
Repair of Simplex Timeclock	2717	C	222		242	261
Batteries	2720	C	127		155	167
Oil	2724	C	513		186	403
Paint Buildings	2731	C	344		375	405
Hospital Furniture & Fixtures	2744	C	60		65	71
TV & Phonograph	2747	C	40		44	47
Kitchen Equipment	2753	C	110		120	129
Household	2756	C	128		139	151
Totals			\$7,529		\$10,055	\$8,919

12

OTHER EXPENDITURES

Institution Montana Veterans' Home

Page 1 of 1

Description/Purpose	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
National Association of State Nursing Homes	2801	C	150		150	150
Subscription - Hungry Horse New	2802	C	19		19	19
Freight	2822	C	108		108	108
Nursing Home Administrators License	2823	C	100		100	100
Nursing Home License - Dept. of Health	2823	C	40		40	40
Registration Fee	2809	C	6		-	-
Notary License	2823	C	-		50	-
Totals			\$423		\$467	\$417

13

ITEM	FY82	FY83
Oxygen Cart	80	
Electric Beds (10)	8,000	8,000
Heat Lamp	120	
Chairs (24) (Geriatric)	1,860	1,860
Steno Chair	150	
Executive Office Chair	265	
Buffer	1,180	
Lawn Mower	280	
Weed Eater (2)	150	
Vacuum/Net-Dry	365	
Riding Mower with snow blower	4,554	
Pressure Mattress	452	452
Van with Hoist - 15 Passenger Van = \$10,500 + \$2,375	12,875	
Hydraulic Lift	2,800	
Typewriter	932	
Printing Calculator	<u>230</u>	
	\$34,293	<u>\$10,312</u>

14

DEPARTMENT OF INSURANCE

Montana Veterans' Home

Modified

DESCRIPTION	1980			1982 Budget			1983 Budget		
	Actual	1981* Estimated	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec.-LFA Variance	
FTE			13.28			13.28			
Salaries									
Benefits									
Total Personal Services			172,927			172,963			
Contracted Services									
Supplies & Materials			1,975			2,153			
Communications									
Travel									
Rent									
Utilities									
Repair & Maintenance									
Other Expenses									
Goods Produced for Resale									
Total Operating Expenses			1,975			2,153			
Equipment									
Total Program Costs			174,902			175,116			

* If estimated amount includes more than original appropriation, please explain

FUNDING	1980		1981		1982 BUDGET		1983 BUDGET	
	Actual	Estimated	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec-LFA Variance
General Fund			174,902			175,116		
Other Funds**								
TOTAL			174,902			175,116		

PERSONAL SERVICES SUMMARY

Institution Montana Veterans' Home

Page 1 of 1

	FY 80 Actual	FY 81	FY 82	FY 83
Total Personal Services				
Salaries			143,536	143,536
Benefits			32,920	32,957
Vacancy Savings			(3,529)	(3,530)
FY 82 2%				
FY 83 2%				
Total All Personal Services			\$172,927	\$172,963
FTE's			5.00	5.00
Population			8.28	8.28
	1.17			
	3.15			
				3

MONTANA VETS HOME

Executive Budget Comparison

PERSONAL SERVICES:

<u>Current FY81</u>	<u>Executive Modified</u>	<u>FY 82/83 Total</u>
<u>Administration (1000)</u>		
1.00 Superintendent/17		1.00
1.00 Adm.Off. III/15		1.00
1.00 Acct. Tech. I/10		1.00
.30 Clerk/Gen. Off./7	.70	1.00
1.00 Med. Sec./9		1.00
<u>4.30</u>	<u>.70</u>	<u>5.00</u>
<u>Maintenance (1100)</u>		
1.00 Maint. Sup. II/12		1.00
1.00 Maint. Wk. III/10		1.00
3.20 Maint. Wk. II/9	.70	3.90
1.20 Maint. Wk. I/8		1.10
<u>6.30</u>	<u>.70</u>	<u>7.00</u>
<u>Housekeeping (1200)</u>		
1.00 Custodial Wk. IV/8		1.00
4.00 Custodial Wk. III/7		4.00
.75 Custodial Wk. II/6	1.85	2.60
<u>5.75</u>	<u>1.85</u>	<u>7.60</u>
<u>Food Service (1300)</u>		
1.00 Food Service Mgr. I/11		1.00
3.25 Cook II/8		3.25
1.00 Store Mgr I/8		1.00
6.75 Food Service Wk. II/6	.75	7.50
<u>12.00</u>	<u>.75</u>	<u>12.75</u>
<u>Laundry (1400)</u>		
1.00 Laundry Wk. III/8		1.00
.45 Laundry Wk. I/6		.45
Laundry Wk. I/6		
<u>1.45</u>		<u>1.45</u>
<u>Professional Nurse (2100)</u>		
1.00 Prof. Nurse III/14		1.00
3.00 Prof. Nurse I/12	1.92	4.92
<u>4.00</u>	<u>1.92</u>	<u>5.92</u>

MONTANA VETS HOME
 Executive Budget Comparison
 Page 2

<u>Current FY81</u>	<u>Executive Modified</u>	<u>FY 82/83 Total</u>
<u>L.P.N. (2200)</u>		
3.00 L.P.N. II/10		3.00
<u>3.00</u>		<u>3.00</u>
<u>Nurse Aide (2300)</u>		
1.00 Ward Clerk I/8		1.00
10.00 Nurse Aide/6	5.36	15.36
<u>11.00</u>	<u>5.36</u>	<u>16.36</u>
<u>Developmental (2400)</u>		
0 (Act/Soc) Prog. Mgr./13	1.00	1.00
0 Physical Ther. Tech./8 ✓	1.00	1.00
	<u>2.00</u>	<u>2.00</u>
 TOTAL F.T.E. 47.8	 13.28	 61.08
 .33 Frm/Ranch Hd/6		
<u>1.00 Laundry Wk I/6</u>		
1.33 F.T.E. deleted		