

**Veterans Home
Budget 313
House Bill No. 1007**

	FTE Positions	General Fund	Other Funds	Total
1999-2001 legislative appropriation	84.61	\$2,272,926	\$6,150,712	\$8,423,638
1997-99 legislative appropriation	<u>82.71</u>	<u>2,038,504</u>	<u>5,370,495</u>	<u>7,408,999</u>
1999-2001 appropriation increase (decrease) to 1997-99 appropriation	1.90	\$234,422	\$780,217	\$1,014,639

NOTE: The 1999-2001 appropriation amounts include \$60,142, \$17,434 of which is from the general fund, for the agency's share of the \$5.4 million funding pool appropriated to the Office of Management and Budget (OMB) for special market equity adjustments for classified employees and \$16,655 from the general fund for the agency's share of the \$1.4 million funding pool appropriated to OMB for assisting agencies in providing the \$35 per month minimum salary increases in July 1999 and July 2000.

Item Description

Fire sprinkler system - The 1999 Legislative Assembly appropriated \$151,500 of other funds for a fire sprinkler system at the Veterans Home.

Status/Result

The installation of the fire sprinkler system is underway with a scheduled July 1, 2000, completion date. The total cost of the project is expected to be completed within the appropriated amount.