

**Department 313 - Veterans Home  
Senate Bill No. 2007**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2001-03 Schafer Executive Budget	87.01	\$3,464,871	\$5,824,935	\$9,289,806
1999-2001 Legislative Appropriations	<u>84.61</u>	<u>2,272,926</u>	<u>6,150,712</u>	<u>8,423,638<sup>1</sup></u>
Increase (Decrease)	<u>2.40</u>	<u>\$1,191,945</u>	<u>(\$325,777)</u>	<u>\$866,168</u>

2001-03 Hoeven Executive Budget	<u>87.01</u>	<u>\$3,464,871</u>	<u>\$5,824,935</u>	<u>\$9,289,806</u>
Hoeven Increase (Decrease) to Schafer	<u>0.00</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

<sup>1</sup>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. In addition, \$26,576 of special funds was carried forward from the 1997-99 biennium.

**Major Schafer Recommendations Affecting Veterans Home 2001-03 Budget**

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
1. Provides increased salaries and wages based on Central Personnel Division's market equity study for elected and appointed officials (commandant). The proposed increase is \$133.33 per month effective January 1, 2002. The total increase required for the biennium, including benefits, is \$2,802 or \$70 more than the executive recommendation.	\$2,732		\$2,732
2. Provides funding for the following capital improvement projects and equipment needs, provided that sufficient special funds are available:		\$100,007	\$100,007
Retubing boiler	\$16,000		
Add bathroom dividers	7,332		
Snowblower and manlift	12,400		
Replace ovens	37,575		
Various medical equipment and capital improvements	26,700		
Total	<u>\$100,007</u>		
3. Provides funding for a computer program for nursing.	\$36,588		\$36,588
4. Provides funding for increased doctor fees.	\$12,000		\$12,000
5. Provides funding for 2.4 new certified nursing assistants.	\$133,627		\$133,627
6. Provides funding for salary increases for nurses and certified nursing assistants.	\$112,867		\$112,867
7. Provides funding for a shift differential for certified nursing assistants.	\$18,442		\$18,442
8. Restores funding for 8.9 FTE nursing positions that were unfunded in order to submit a general fund hold-even budget.	\$733,408		\$733,408
9. Provides federal funding for a new whirlpool tub for residents.		\$16,000	\$16,000
10. The Veterans Home is anticipating a shift of federal funds (\$577,000) to special funds as a result of a decrease of Medicaid payments and a corresponding increase of special fund or private pay patients.			\$0

**Major Hoeven Recommendations Affecting Veterans Home 2001-03 Budget  
Compared to the Bill as Introduced (Schafer Budget)**

The Hoeven recommendation does not change the Schafer recommendation.

**Major Legislation Affecting the Veterans Home**

No major legislation has been introduced at this time affecting this agency.