

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

	FTE Positions	General Fund	Other Funds	Total
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>8,423,638¹</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>

¹ 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

	General Fund	Other Funds	Total
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. (The Senate increased this amount by \$70.)	\$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. (The Senate removed this funding, and provided \$280,000 of special funds from the Department of Human Services relating to the provisions of House Bill No. 1196 and the intergovernmental transfer program.)	\$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

Section 2 of Engrossed Senate Bill No. 2007 requires the State Auditor to conduct a performance audit of the Veterans' Home during the biennium beginning July 1, 2001, and ending June 30, 2003.

Summary of Legislative Changes Resulting From First House Action

See Statement of Purpose of Amendment (attached).