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

2001-03 Schafer Executive Budget	FTE Positions 87.01	<b>General Fund</b> \$3,464,871	Other Funds \$5,824,935	<b>Total</b> \$9,289,806
1999-2001 Legislative Appropriations	84.61	2,272,926	6,150,712	8,423,6381
Increase (Decrease)	2.40	\$1,191,945	(\$325,777)	\$866,168
2001-03 Hoeven Executive Budget	87.01	\$3,464,871	\$5,824,935	\$9,289,806
Hoeven Increase (Decrease) to Schafer	0.00	\$0	\$0	<u>\$0</u>

<sup>&</sup>lt;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

1.	Provides increased salaries and wages based on Centra Division's market equity study for elected and appointed (commandant). The proposed increase is \$133.33 per m effective January 1, 2002. The total increase required fo biennium, including benefits, is \$2,802 or \$70 more than recommendation.	General Fund \$2,732	Other Funds	<b>Total</b> \$2,732	
2.	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 Add bathroom dividers Snowblower and manlift Replace ovens Various medical equipment and capital improvements	\$16,000 7,332 12,400 37,575 26,700			
•	Total	\$100,007	Фоо 500		Фоо 500
	Provides funding for a computer program for nursing.		\$36,588		\$36,588
4.	Provides funding for increased doctor fees.		\$12,000		\$12,000
5.	5. Provides funding for 2.4 new certified nursing assistants.		\$133,627		\$133,627
6.	<ol><li>Provides funding for salary increases for nurses and certified nursing assistants.</li></ol>		\$112,867		\$112,867
7.	7. Provides funding for a shift differential for certified nursing assistants.		\$18,442		\$18,442
8.	<ol><li>Restores funding for 8.9 FTE nursing positions that were unfunded in order to submit a general fund hold-even budget.</li></ol>		\$733,408		\$733,408
9.	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 fundato special funds as a result of a decrease of Medicaid pacorresponding increase of special fund or private pay page	yments and a			\$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.