Veterans' Home - Budget No. 313 Senate Bill No. 2007 Base Level Funding Changes

4		Executive Budget Recommendation	t Recommenda	tion		Senat	Senate Version	10/10/		enate Changes to	Senate Changes to Executive Budget	10f
		)	)						in!	crease (Decrease	ncrease (Decrease) - Executive Budget	iget
	Positions	Fund	Funds	Total	Positions	Fund	Funds	Total	FTE	General	Other	Total
2021-23 Biennium Base Level	120.72	\$5,654,324	\$18,751,772	\$24,406,096	120.72	\$5,654,324	\$18,751,772	\$24,406,096	0.00	\$0	\$0	\$0
2021-23 Ongoing Funding Changes				MA.								
Base payroli changes	(1.00)	(\$36,873)	\$224,047	\$187,174	(1.00)	(\$36,873)	\$224,047	\$187,174				\$0
Salary increase		91,395	306,245	397,640		90,257	365,783	456,040		(\$1,138)	\$59.538	58 400
Health insurance increase		1,463	4,902	6,365		1,463	4,902	6.365				0
Retirement contribution increase		16,840	56,429	73,269				0		(16 840)	(56 429)	(73 269)
Removes skilled care positions	(2.00)	(254,929)		(254,929)	(2.00)	(254,929)		(254 929)		(0.000)	(00, 120)	(10,200)
Removes basic care positions	(1.93)	(273,773)		(273,773)	(1.93)	(273,773)		(273,773)				0 0
Adjusts funding for repairs and maintenance costs	(1.00)		342	342	(1.00)		342	342				0 0
Adds funding for Microsoft Office 365 license expenses		29,613	3,448	33,061	,	41,133	3,448	44.581		11 520		11 520
Adds funding for information technology services and fees		141	37,859	38,000		141	37,859	38,000				0.020
Reduces funding for professional service fees and staff training			(57,400)	(57,400)			(57,400)	(57,400)				<b>5</b> (
Adds funding for resident medication		238,500		238,500		238,500	3	238,500				0 (
Adjusts funding for bond and interest payments			1,538	1,538			1,538	1,538				0 (
Adds funding to reclassify licensed practical nurse positions to registered nurse positions				0			36,000	36,000			36,000	36,000
Adds funding for nurse salary equity increases of \$1 per hour	Application of the Particular			0		310,000		310,000		310,000		310,000
Total ongoing funding changes	(5.93)	(\$187,623)	\$577,410	\$389,787	(5.93)	\$115,919	\$616,519	\$732,438	0.00	\$303,542	\$39,109	\$342,651
One-time funding items  Adds funding for equipment			\$48 700	616 700			1					
Adds funding for a basis care flooring project			415,700	\$16,700			\$16,700	\$16,700			\$0	\$0
Adds funding for a memorial garden project			200,000	200,000			200,000	331,500			0 0	0
Total one-time funding changes	0.00	\$0	\$348,200	\$348,200	0.00	\$0	\$348,200	\$348,200	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	(5.93)	(\$187,623)	\$925,610	\$737,987	(5.93)	\$115,919	\$964,719	\$1,080,638	0.00	\$303,542	\$39,109	\$342,651
2021-23 Total Funding	114.79	\$5,466,701	\$19,677,382	\$25,144,083	114.79	\$5,770,243	\$19,716,491	\$25,486,734	0.00	\$303,542	\$39,109	\$342,651
Total ongoing changes as a percentage of base level Total changes as a percentage of base level	(4.9%) (4.9%)	(3.3%) (3.3%)	3.1% 4.9%	1.6% 3.0%	(4.9%) (4.9%)	2.1%	3.3% 5.1%	3.0% 4.4%				
Other Sections in Veterans' Home - Budget No. 313												
		Executive Budget Recommendation	t Recommendat	ion	A	Senate	Senate Version					
Estimated income - Administrator monthly housing stipend					Section 3 ider Section 1 is providing a \$	Section 3 identifies \$48,000 in the estimated income line item in Section 1 is from the soldiers' home fund for the purpose of providing a \$2,000 monthly housing stipend to the Veterans'	the estimated inc thome fund for ousing stipend to	ome line item in the purpose of o the Veterans'			The state of the s	
					Home admini campus.	Home administrator for housing costs off the Veterans' Home campus.	ng costs off the V	/eterans' Home				
					COLLEGE.							

Exemption - Skilled nursing area flooring project

Section 4 provides an exemption to allow the Veterans' Home to continue \$138,700 appropriated from the soldiers' home fund for a floring project in the skilled nursing areas of the Veterans'. Home during the 2019-21 biennium into the 2021-23 biennium.

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\$012,000	400	the state of						
\$242 651	\$39 109	\$303 542	0.00	\$1,080,638	\$964,719	\$115,919	(5.93)	\$737,987
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60	3	0.5	000	\$348 200	\$348 200	\$0	0.00	\$348,200
0	0			200,000	200,000			200,000
0	0			131,500	131,500			131,500
\$0	\$0			\$16,700	\$16,700			\$16,700
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1,00		1						
\$340 651	\$39 109	\$303 542	0.00	\$732,438	\$616,519	\$115,919	(5.93)	\$389,787
310,000		310,000		310,000		310,000		0
30,000	00,000			0,00				- Control of the Cont
200	36 000			38 000	36 000			0
0				1,538	1,538			1,538
0				238,500		238,500		238,500
0				(57,400)	(37,400)			(37,400)
				(57,000	(67,400)			57 4001
0				38 000	37.859	141		38,000
11 520		11,520		44,581	3,448	41,133		33,061
0				342	342		(1.00)	342
0				(273,773)		(273,773)	(1.93)	(273,773)
0				(254,929)		(254,929)	(2.00)	(254,929)
(73,269)	(56,429)	(16,840)		0				/3,269
0				6,365	4,902	1,463		6,365
58,400	\$59,538	(\$1,138)		456,040	365,783	90,257		397,640
\$0				\$187,174	\$224,047	(\$36,873)	(1.00)	\$187,174
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1			000	300 30k kca	\$18 751 772	45 AAA AA	120 72	4 406 096
Total	Funds	Fund	Positions	Total	Funds	Fund	Positions	Total
	Other	General	FTE		Other	General	-	
jet	Increase (Decrease) - Executive Budget	rease (Decrease						
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