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

Prepared for 2/10/2021

Formation income. Administrator monthly housing superior			Other Sections in Veterans' Home - Budget No. 313	Total ongoing changes as a percentage of base level Total changes as a percentage of base level (4.9%)	2021-23 Total Funding 114.79	Total Changes to Base Level Funding (5.93)		rden project	Adds funding for a basic care flooring project	One-time funding items Adds funding for equipment	l otal ongoing tunding changes (5.93)	Adds funding for nurse salary equity increases of \$1 per hour	registered nurse positions	Adds funding to convert licensed practical pures positions to	Addistanting for resident medication	Reduces funding for professional service fees and staff training	Adds funding for information technology services and fees	nses	Adjusts funding for repairs and maintenance costs (1.00)		Removes skilled care positions	Detiroment contribution increase	Salaly increase	Base payroll changes (1.00)	2021-23 Ongoing Funding Changes	2021-23 Biennium Base Level 120.72	Positions	FTE		
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' home administrator for housing costs off the veterans' home	xecutive Budge	,		(3.3%) (3.3%)	\$5,466,701	(\$187,623)	\$0				(\$187,623)				238,500		141	29.613	(213,113)	(254,929)	16,840	1,463	91,395	(\$36,873)		\$5,654,324	Fund	General	xecutive Budge	
	Executive Budget Recommendation	,		3.1% 4.9%	\$19,677,382	\$925,610	\$348,200	200,000	131,500	\$16 700	\$577,410			1,538		(57,400)	37,859	3.448	340		56,429	4,902	306,245	\$224,047		\$18,751,772	Funds	Other	Executive Budget Recommendation	et Recommendat
	on			1.6% 3.0%	\$25,144,083	\$737,987	\$348,200	200,000	131,500	\$16 700	\$389,787	0	C	1,538	238,500	(57,400)	38.000	33 061	(2/3,//3)	(254,929)	73,269	6,365	397,640	\$187,174		\$24,406,096	Total		ion	
				(4.9%) (4.9%)	114.79	(5.93)	0.00				(5.93)							(1.00)	(1.93)	(2.00)				(1.00)		120.72	Positions	FTE		•
	Senate			(7.7%) (7.7%)	\$5,221,743	(\$432,581)	\$0				(\$432,581)					-	141	A1 133	(2/3, 7/3)	(254,929)		1,463	90,257	(\$36,873)		\$5,654,324	Fund	General	Senat	
	Senate Version			3.1% 5.0%	\$19,680,491	\$928,719	\$348,200	200,000	\$15,700 131,500	9	\$580,519			1,538	(0), (0)	(57,400)	37 859	3 448	343		,	4,902	365,783	\$224,047		\$18,751,772	Funds	Other	Senate Version	
				0.6% 2.0%	\$24,902,234	\$496,138	\$348,200	200,000	\$16,700 131,500	1	\$147,938	0	0	1,538	0	(57.400)	38,000	342	(273,773)	(254,929)	0	6,365	456,040	\$187,174	,	\$24,406,096	Total			
					0.00	0.00	0.00				0.00															0.00	Positions	FTE	s	
					(\$244,958)	(\$244,958)	\$0				(\$244,958)				(238.500)		11,520				(16,840)		(\$1,138)		;	\$0	Find	Increase (Decrease) - Executive Budget	Senate Changes to Executive Budget	
					\$3,109	\$3,109	\$0	0	\$0 0		\$3,109										(56,429)		\$59,538		;	\$0	Funds) - Executive But	Executive Budg	
					(\$241,849)	(\$241,849)	\$0	0 (\$0		(\$241,849)	Þ	0	0	(238 500)	o c	11,520	0	0	0	(73,269)	0	58.400	7	÷	\$0	Total	get	et	

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 flooring project in the skilled nursing areas of the Veterans' Home during the 2019-21 biennium into the 2021-23 biennium.

campus.