

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

	Executive Budget Recommendation				Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	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
2021-23 Ongoing Funding Changes								
Base payroll changes	(1.00)	(\$36,873)	\$224,047	\$187,174				\$0
Salary increase		91,395	306,245	397,640				0
Health insurance increase		1,463	4,902	6,365				0
Retirement contribution increase		16,840	56,429	73,269				0
Removes skilled care positions	(2.00)	(254,929)		(254,929)				0
Removes basic care positions	(1.93)	(273,773)		(273,773)				0
Adjusts funding for repairs and maintenance costs	(1.00)		342	342				0
Adds funding for Microsoft Office 365 license expenses		29,613	3,448	33,061				0
Adds funding for information technology services and fees		141	37,859	38,000				0
Reduces funding for professional service fees and staff training			(57,400)	(57,400)				0
Adds funding for resident medication		238,500		238,500				0
Adjusts funding for bond and interest payments			1,538	1,538				0
Total ongoing funding changes	(5.93)	(\$187,623)	\$577,410	\$389,787	0.00	\$0	\$0	\$0
One-time funding items								
Adds funding for equipment			\$16,700	\$16,700				\$0
Adds funding for a basic care flooring project			131,500	131,500				0
Adds funding for a memorial garden project			200,000	200,000				0
Total one-time funding changes	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	0.00	\$0	\$0	\$0
2021-23 Total Funding	114.79	\$5,466,701	\$19,677,382	\$25,144,083	120.72	\$5,654,324	\$18,751,772	\$24,406,096
<i>Total ongoing changes as a percentage of base level</i>	(4.9%)	(3.3%)	3.1%	1.6%	0.0%	0.0%	0.0%	0.0%
<i>Total changes as a percentage of base level</i>	(4.9%)	(3.3%)	4.9%	3.0%	0.0%	0.0%	0.0%	0.0%

Other Sections in Veterans' Home - Budget No. 313

	Executive Budget Recommendation				Senate Version			

There are no other sections for this agency.