

Veterans' Home - Budget No. 313 House Bill No. 1007
Base Level Funding Changes

Prepared for: 4/18/2023

	House Version				Senate Version				Senate Changes to House Version				
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	
2023-25 Biennium Base Level													
2023-25 Ongoing Funding Changes	114.79	\$5,780,643	\$19,375,840	\$25,156,483	114.79	\$5,780,643	\$19,375,840	\$25,156,483	0.00	\$0	\$0	\$0	
Adds funding for the cost to continue salary increases	\$96,159	\$96,159											
							\$96,159	\$96,159				\$0	
Salary increase			\$197,648	576,205	773,853		\$264,409	765,644	1,030,053		\$66,761	\$189,439	256,200
Health insurance increase			89,985	488,869	578,854		87,962	477,876	565,838		(2,023)	(10,993)	(13,016)
Removes salary funding for funding pool				0	0		(229,015)	(663,198)	(892,213)		(229,015)	(663,198)	(892,213)
Adds funding to reclassify an FTE LPN position to an FTE RN position			15,000	15,000	15,000		15,000	15,000	15,000				0
Adds funding to increase salaries of shift differential staff			35,000	35,000	35,000		35,000	35,000	35,000				0
Adds funding for IT rate increases				7,492	7,492			7,492	7,492				0
Adds funding for increasing laundry supply costs				8,500	8,500			8,500	8,500				0
Adds funding for building repairs			30,000	30,000	30,000		30,000	30,000	30,000				0
Adds funding for resident food costs			26,000	26,000	26,000		26,000	150,000	176,000			150,000	150,000
Adjusts funding for bond and interest payments				(19)	(19)			(19)	(19)				0
Adds funding for professional services				0	0			300,000	300,000			300,000	300,000
Total ongoing funding changes	0.00	\$393,633	\$1,177,206	\$1,570,839	0.00	\$229,356	\$1,142,454	\$1,371,810	0.00	(\$164,277)	(\$34,752)	(\$199,029)	
One-Time Funding Items													
Adds funding for a building with rentable indoor parking and storage			\$750,000	\$750,000	\$750,000		\$750,000	\$750,000	\$750,000				\$0
Adds funding to mill, patch, and chip seal parking lots and roads			600,000	600,000	600,000		600,000	1,100,000	1,100,000		\$500,000	\$500,000	500,000
Adds funding for bed extenders and mattresses			11,950	11,950	11,950		11,950	11,950	11,950				0
Adds funding to replace refrigerators			4,900	4,900	4,900		4,900	4,900	4,900				0
Adds funding to replace a compact tractor			45,000	45,000	45,000		45,000	45,000	45,000				0
Adds funding to replace a utility task vehicle			30,000	30,000	30,000		30,000	30,000	30,000				0
Adds funding to replace commercial roll-in coolers			23,400	23,400	23,400		23,400	23,400	23,400				0
Adds funding for blanket warmers for residents			10,500	10,500	10,500		10,500	10,500	10,500				0
Adds funding for a thermostat and air handling unit replacement			328,930	328,930	328,930		328,930	478,930	478,930			150,000	150,000
Total one-time funding changes	0.00	\$0	\$1,804,680	\$1,804,680	\$1,804,680	0.00	\$0	\$2,454,680	\$2,454,680	0.00	\$0	\$650,000	\$650,000
Total Changes to Base Level Funding	0.00	\$393,633	\$2,981,886	\$3,375,519	\$3,375,519	0.00	\$229,356	\$3,597,134	\$3,826,490	0.00	(\$164,277)	\$615,248	\$450,971
2023-25 Total Funding	114.79	\$6,174,276	\$22,357,726	\$28,532,002	\$28,532,002	114.79	\$6,009,999	\$22,972,974	\$28,982,973	0.00	(\$164,277)	\$615,248	\$450,971
<i>Federal funds included in other funds</i>			\$328,930	\$328,930	\$328,930			\$478,930	\$478,930				
<i>Total ongoing changes as a percentage of base level</i>	0.0%	6.8%	6.1%	6.2%	6.2%	0.0%	4.0%	5.9%	5.5%				
<i>Total changes as a percentage of base level</i>	0.0%	6.8%	15.4%	13.4%	13.4%	0.0%	4.0%	18.6%	15.2%				

\$150,000

Other Sections in Veterans' Home - Budget No. 313

House Version

Senate Version

Estimated income - Soldiers' home fund - Administrator monthly housing stipend Section 3 identifies \$48,000 in the estimated income line item in Section 3 identifies \$48,000 in the estimated income line item in housing stipend 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 campus.

Estimated income - Strategic investment and improvements fund Section 4 identifies \$600,000 in the estimated income line item in Section 1 is from the federal State Fiscal Recovery Fund for a thermostat and air handling unit replacement project.

Section 5 provides for a Legislative Management study of the governance of the Veterans' Home.

Other Sections in Veterans' Home - Budget No. 313

Senate Version

Section 4 identifies \$478,930 in the estimated income line item in Section 1 is from the federal State Fiscal Recovery Fund for a thermostat and air handling unit replacement project.

Section 5 provides for a Legislative Management study of the governance of the Veterans' Home.

Section 6 requires the Veterans' Home to provide a report to the Legislative Management during the 2023-24 interim and to the appropriations committees of the 69th Legislative Assembly regarding progress on recommendations from the Veterans' Home strategic plan.

House Version

Estimated income - Federal State Fiscal Recovery Fund

Section 5 identifies \$328,930 in the estimated income line item in Section 1 is from the federal State Fiscal Recovery Fund for a thermostat and air handling unit replacement project.

Legislative Management study - Veterans' Home governance

Veterans Home strategic plan - Legislative Management report - Report to the 69th Legislative Assembly