

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

Prepared for: **2/7/2023**

	Executive Budget Recommendation				House Version				House Changes to Executive Budget Increase (Decrease) - Executive Budget			
	FTE	General	Other	Total	FTE	General	Other	Total	FTE	General	Other	Total
	Positions	Fund	Funds		Positions	Fund	Funds		Positions	Fund	Funds	
2023-25 Biennium Base Level	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
2023-25 Ongoing Funding Changes												
Adds funding for the cost to continue salary increases			\$96,159	\$96,159				\$0			(\$96,159)	(\$96,159)
Salary increase		\$264,409	765,644	1,030,053				0		(\$264,409)	(765,644)	(1,030,053)
Health insurance increase		87,962	477,876	565,838				0		(87,962)	(477,876)	(565,838)
Adds funding to reclassify an FTE LPN position to an FTE RN position		15,000		15,000				0		(15,000)		(15,000)
Adds funding to increase salaries of shift differential staff		35,000		35,000				0		(35,000)		(35,000)
Adds funding for IT rate increases			7,492	7,492				0			(7,492)	(7,492)
Adds funding for increasing laundry supply costs			8,500	8,500				0			(8,500)	(8,500)
Adds funding for building repairs		30,000		30,000				0		(30,000)		(30,000)
Adds funding for resident food costs		26,000		26,000				0		(26,000)		(26,000)
Adjusts funding for bond and interest payments			(19)	(19)				0			19	19
Total ongoing funding changes	0.00	\$458,371	\$1,355,652	\$1,814,023	0.00	\$0	\$0	\$0	0.00	(\$458,371)	(\$1,355,652)	(\$1,814,023)
One-Time Funding Items												
Adds funding for a building with rentable indoor parking and storage			\$750,000	\$750,000				\$0			(\$750,000)	(\$750,000)
Adds funding to mill, patch, and chip seal parking lots and roads			750,000	750,000				0			(750,000)	(750,000)
Adds funding for bed extenders and mattresses			11,950	11,950				0			(11,950)	(11,950)
Adds funding to replace refrigerators			4,900	4,900				0			(4,900)	(4,900)
Adds funding to replace a compact tractor			45,000	45,000				0			(45,000)	(45,000)
Adds funding to replace a utility task vehicle			30,000	30,000				0			(30,000)	(30,000)
Adds funding to replace commercial roll-in coolers			23,400	23,400				0			(23,400)	(23,400)
Adds funding for blanket warmers for residents			10,500	10,500				0			(10,500)	(10,500)
Total one-time funding changes	0.00	\$0	\$1,625,750	\$1,625,750	0.00	\$0	\$0	\$0	0.00	\$0	(\$1,625,750)	(\$1,625,750)
Total Changes to Base Level Funding	0.00	\$458,371	\$2,981,402	\$3,439,773	0.00	\$0	\$0	\$0	0.00	(\$458,371)	(\$2,981,402)	(\$3,439,773)
2023-25 Total Funding	114.79	\$6,239,014	\$22,357,242	\$28,596,256	114.79	\$5,780,643	\$19,375,840	\$25,156,483	0.00	(\$458,371)	(\$2,981,402)	(\$3,439,773)
<i>Federal funds included in other funds</i>			\$0				\$0				\$0	
<i>Total ongoing changes as a percentage of base level</i>	0.0%	7.9%	7.0%	7.2%	0.0%	0.0%	0.0%	0.0%				
<i>Total changes as a percentage of base level</i>	0.0%	7.9%	15.4%	13.7%	0.0%	0.0%	0.0%	0.0%				

Other Sections in Veterans' Home - Budget No. 313

	Executive Budget Recommendation	House Version
Estimated income - Strategic investment and improvements fund	Section 3 would identify \$750,000 in the estimated income line item in Section 1 is from the strategic investment and improvements fund for parking lot and road repairs.	