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

Estimated income - Soldiers' home fund - Administrator monthly housing stipend	Other Sections in Veterans' Home - Budget No. 313 Exec	Total ongoing changes as a percentage of base level Total changes as a percentage of base level 0.0%	2023-25 Total Funding 114.79 \$ Federal funds included in other funds	unding	Total one-time funding changes 0.00	Adds funding for a building with rentable indoor parking and storage Adds funding to mill, patch, and chip seal parking lots and roads Adds funding for bed extenders and mattresses Adds funding to replace refrigerators Adds funding to replace a compact tractor Adds funding to replace a compact tractor Adds funding to replace a utility task vehicle Adds funding to replace commercial roll-in coolers Adds funding for planket warmers for residents Adds funding for a thermostat and air handling unit replacement project		Total ongoing funding changes 0 00	Adds funding for professional services	Adds funding for resident food costs	Adds funding for building repairs	Adds funding for increasing laundry supply costs	Adds funding for IT rate increases	Adds funding to increase salaries of shift differential staff	Retirement contribution increase	Health insurance increase	Salary increase	2023-25 Ongoing Funding Changes Adds funding for the cost to continue salary increases	2023-25 Biennium Base Level 114.79 \$	ns	FTE	Exec	Base Level Funding Changes
	utive Budget F	7.9% 7.9%	\$6,239,014	\$458,371	\$0			\$458 371		26,000	30,000		-	35,000		87,962	\$264,409		\$5,780,643	Fund	General	utive Budget	
	Executive Budget Recommendation	7.0% 15.4%	\$22,357,242 \$0	\$2,981,402	\$1 625 750	\$750,000 750,000 11,950 4,900 45,000 30,000 23,400 10,500	1000	\$1 355 652	(19)	ì		8,500	7 492			477,876	765,644	\$96,159	\$19,375,840	Funds	Other	Executive Budget Recommendation	
	1	7.2% 13.7%	\$28,596,256	\$3,439,773	\$1 625 750	\$750,000 750,000 11,950 4,900 45,000 30,000 23,400 10,500 0	1000	\$1 814 023	(19) 0	26,000	30,000	8,500	7 492	35,000	0	565,838	1,030,053	\$96,159	\$25,156,483	Total		-	
Section 3 identi Section 1 is from providing a \$2,0 administrator for		0.0% 0.0%	114.79	0.00	000			000											114.79	Positions	FTE		
fies \$48,000 in the soldiers' on the soldiers' 00 monthly housing costs off	House Version	6.8% 6.8%	\$6,174,276	\$393,633	20		-	\$202 622		26,000	30,000		00,000	15,000 35,000		89,985	\$197,648		\$5,780,643	Fund	General	House	
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 campus.	/ersion	6.1% 15.4%	\$22,357,726 \$328,930	\$2,981,886	61 804 680	\$750,000 600,000 11,950 4,900 45,000 30,000 23,400 10,500 328,930	61,17	200 777 12	(19)		T- 1000 - 0000	8,500	7 400			488,869	576,205	\$96,159	\$19,375,840	Funds	Other	House Version	
me line item in the purpose of Jeterans' Home te campus.		6.2% 13.4%	\$28,532,002	\$3,375,519	003 600	\$750,000 600,000 11,950 4,900 45,000 30,000 23,400 10,500 328,930	#1,0/0,009	64 670 630	(19) 0	26,000	30,000	8.500	7 /00	15,000	0	578,854	773,853	\$96.159	\$25,156,483	Total			
			0.00	0.00	8		0.00												0.00	Positions			
			(\$64,738)	(\$64,738)	3		(\$04,730)	1001 7001								2,023	(\$66.761)		\$0	Fund	rease (Decrease	ouse Changes to	Pre
			\$484 \$328,930	\$178,930	2000	(\$150,000) 328,930	(\$1/6,446)	10470								10,993	(\$189,439)		\$0	Funds	ncrease (Decrease) - Executive Budget	House Changes to Executive Budget	Prepared for:
			(\$64,254)	\$178,930 (\$64,254)	2000	\$0 (150,000) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(\$243,184)		. 0	0	0 (.	o c	. 0	0	13,016	(256 200)	:a O	\$0	Total	get		3/20/2023

Other Sections in Veterans' Home - Budget No. 313

Estimated income - Strategic investment and improvements fund

Estimated income - Federal State Fiscal Recovery Fund

Executive Budget Recommendation
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 repairs.

House Version
Section 4 identifies \$600,000 in the estimated income line item in Section 1 is from the strategic investment and improvements fund for parking lot and road repairs.

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.

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

					Oction Actaion	Oction.		# F F F F F F F F F	no is the estimated in	1500 040 000 in 1	Coation of ideal	Talimotod imports Coldinate home find Administrator monthly
					Vocaion	Const			Version	LOIS		Other Sections in Veterans Home - Budget No. 313
				9.0% 18.8%	9.3% 22.0%	7.9% 7.9%	0.0%	6.2% 13.4%	6.1% 15.4%	6.8%	0.0%	Total changes as a percentage or base level Total changes as a percentage of base level
						!						H-11-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-
8	\$0		, -	× -	\$328,930		•		\$328,930			Federal funds included in other funds
\$1,343,184	\$1,278,446	\$64,738	0.00	\$29,875,186	\$23,636,172	\$6,239,014	114.79	\$28,532,002	\$22,357,726	\$6,174,276	114.79	2023-25 Total Funding
\$1,343,184	\$1,278,446	\$64,738	0.00	\$4,718,703	\$4,260,332	\$458,371	0.00	\$3,375,519	\$2,981,886	\$393,633	0.00	Total Changes to Base Level Funding
\$650,000	\$650,000	\$0	0.00	\$2,454,680	\$2,454,680	\$0	0.00	\$1,804,680	\$1,804,680	\$0	0.00	Total one-time funding changes
00,000					1			Control of the Contro				project
150 000	150,000			478.930	478,930			328,930	328,930			Adds funding for a thermostat and air handling unit replacement
o c				10.500	10 500			10,500	10,500			Adds funding for blanket warmers for residents
o c				30,000	30,000			23,400	33,400			Adds funding to replace commercial roll in coolers
0 0				45,000	45,000			45,000	45,000			Adds funding to replace a compact mactor
0				4,900	4,900			4,900	4,900			Adds funding to replace refrigerators
0				11,950	11,950			17,950	11,950			Adds funding for ped extenders and mattresses
500,000	\$500,000			1,100,000	1,100,000			600,000	600,000			Adds funding to mill, patch, and chip seal parking lots and roads
\$0				\$750,000	\$750,000			\$750,000	\$750,000			Adds funding for a building with rentable indoor parking and storage
												One-Time Funding Items
\$693,184	\$628,446	\$64,738	0.00	\$2,264,023	\$1,805,652	\$458,371	0.00	\$1,570,839	\$1,177,206	\$393,633	0.00	Total ongoing funding changes
300,000	300,000			300,000	300,000			0				Adds funding for professional services
0				(19)	(19)			(19)	(19)			Adjusts funding for bond and interest payments
150,000	150,000			176,000	150,000	26,000		26,000		26,000		Adds funding for resident food costs
0				30,000		30,000		30,000		30,000		Adds funding for building repairs
0				8,500	8,500			8,500	8,500			Adds funding for increasing laundry supply costs
0				7,492	7,492			7,492	7,492			Adds funding for IT rate increases
0				35,000		35,000		35,000		35,000		Adds funding to increase salaries of shift differential staff
0				15,000		15,000		15,000		15,000		Adds funding to reclassify an FTE LPN position to an FTE RN position
0				o _		,		0				Retirement contribution increase
(13.016)	(10.993)	(2.023)		565,838	477,876	87,962		578,854	488,869	89,985		Health insurance increase
256.200	\$189.439	\$66,761		1,030,053	765,644	\$264,409		773,853	576,205	\$197,648		Salary increase
\$0				\$96,159	\$96,159			\$96,159	\$96,159			Adds funding for the cost to continue salary increases
												2023-25 Ongoing Funding Changes
\$0	\$0	\$0	0.00	\$25,156,483	\$19,375,840	\$5,780,643	114.79	\$25,156,483	\$19,375,840	\$5,780,643	114.79	2023-25 Biennium Base Level
Total	Funds	Fund	Positions	Total	Funds	Fund	Positions	Total	Funds	Fund	Positions	
	General Other	General	FTE		Other	General	FTE		Other	General	FTE	
	Seriace (Decrease) House Version	Oction (Decrease			, 40101011	College						
3/20/2023	riepaled IoI.	Senate Changes	_		Senate Version	Senate			House Version	House		
3/30/3033	pared for	0										Base Level Funding Changes

Estimated income - Soldiers' home fund - Administrator monthly 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 campus.

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 campus.

Estimated income - Federal State Fiscal Recovery Fund

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Senate Version

Section 4 identifies \$600,000 in the estimated income line item in Section 1 is from the strategic investment and improvements fund for parking lot and road repairs.

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.

Section 4 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.