

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

3/29/21

	Executive Budget Recommendation				Senate Version				Senate Changes to Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
<b>2021-23 Ongoing Funding Changes</b>	120.72	\$5,654,324	\$18,751,772	\$24,406,096	120.72	\$5,654,324	\$18,751,772	\$24,406,096	0.00	\$0	\$0	\$0
Base payroll changes	(1.00)	(\$36,873)	\$224,047	\$187,174	(1.00)	(\$36,873)	\$224,047	\$187,174		(\$1,138)	\$59,538	\$58,400
Salary increase		91,395	306,245	397,640		90,257	365,793	456,040				0
Health insurance increase		1,463	4,902	6,365		1,463	4,902	6,365				0
Retirement contribution increase		16,840	56,429	73,269				0		(16,840)	(56,429)	(73,269)
Removes skilled care positions	(2.00)	(254,929)		(254,929)	(2.00)	(254,929)		(254,929)				0
Adjusts funding for repairs and maintenance costs	(1.93)	(273,773)	342	(273,773)	(1.93)	(273,773)	342	(273,773)				0
Adjusts funding for Microsoft Office 365 license expenses	(1.00)		3,448	3,448	(1.00)		3,448	3,448		11,520		11,520
Adds funding for information technology services and fees		29,613	37,859	67,472		41,133	37,859	78,992				0
Reduces funding for professional service fees and staff training		141	(57,400)	(57,259)		141	(57,400)	(57,259)				0
Adds funding for resident medication		238,500		238,500		238,500		238,500				0
Adjusts funding for bond and interest payments			1,538	1,538			1,538	1,538			36,000	36,000
Adds funding to reclassify licensed practical nurse positions to registered nurse positions				0				36,000				36,000
Adds funding for nurse salary equity increases of \$1 per hour				0				310,000				310,000
Total ongoing funding changes	(5.93)	(\$187,623)	\$577,410	\$389,787	(5.93)	\$115,919	\$616,519	\$732,438	0.00	\$303,542	\$39,109	\$342,651
<b>One-time funding items</b>												
Adds funding for equipment			\$16,700	\$16,700			\$16,700	\$16,700			\$0	\$0
Adds funding for a basic care flooring project			131,500	131,500			131,500	131,500			0	0
Adds funding for a memorial garden project			200,000	200,000			200,000	200,000			0	0
Total one-time funding changes	0.00	\$0	\$348,200	\$348,200	0.00	\$0	\$348,200	\$348,200	0.00	\$0	\$0	\$0
<b>Total Changes to Base Level Funding</b>	(5.93)	(\$187,623)	\$925,610	\$737,987	(5.93)	\$115,919	\$964,719	\$1,080,638	0.00	\$303,542	\$39,109	\$342,651
2021-23 Total Funding	114.79	\$5,466,701	\$19,677,382	\$25,144,083	114.79	\$5,770,243	\$19,716,491	\$25,486,734	0.00	\$303,542	\$39,109	\$342,651
Total ongoing changes as a percentage of base level	(4.9%)	(3.3%)	3.1%	1.6%	(4.9%)	2.1%	3.3%	3.0%				
Total changes as a percentage of base level	(4.9%)	(3.3%)	4.9%	3.0%	(4.9%)	2.1%	5.1%	4.4%				

Other Sections in Veterans' Home - Budget No. 313  
 Estimated Income - Administrator monthly housing stipend

	Executive Budget Recommendation				Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
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.	0.00	\$0	\$348,200	\$348,200	0.00	\$0	\$348,200	\$348,200
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.	0.00	\$303,542	\$39,109	\$342,651	0.00	\$303,542	\$39,109	\$342,651

Exemption - Skilled nursing area flooring project