

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1007

That the Senate recede from its amendments as printed on pages 1424-1426 of the House Journal and pages 1170-1172 of the Senate Journal and that Engrossed House Bill No. 1007 be amended as follows:

Page 1, replace line 11 with:

"Salaries and wages	\$15,874,867	\$1,630,113	\$17,504,980"
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Page 1, replace lines 13 through 17 with:

"Operating expenses	5,408,850	(97,850)	5,311,000
Capital assets	<u>501,040</u>	<u>395,003</u>	<u>896,043</u>
Total all funds	\$22,242,953	\$1,469,070	\$23,712,023
Less estimated income	<u>15,081,100</u>	<u>(66,802)</u>	<u>15,014,298</u>
Total general fund	\$7,161,853	\$1,535,872	\$8,697,725"

Page 2, replace line 1 with:

"Shop addition		788,200	126,800"
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Page 2, replace lines 3 through 6 with:

"Equipment		<u>0</u>	<u>326,360</u>
Total all funds		\$1,909,200	\$536,160
Less estimated income		<u>1,348,700</u>	<u>405,330</u>
Total general fund		\$560,500	\$130,830"

Page 2, line 18, replace "\$84,500" with "\$132,500"

Page 2, line 22, replace "\$325,000" with "\$788,200"

Page 2, line 23, replace "and up to \$463,200 from" with a comma

Page 2, line 24, remove ", which in total may not exceed \$788,200"

Page 2, remove lines 26 through 28

Renumber accordingly

**STATEMENT OF PURPOSE OF AMENDMENT:**

**House Bill No. 1007 - Veterans' Home - Conference Committee Action**

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$15,874,867	\$17,635,653	(\$130,673)	\$17,504,980	\$17,934,604	(\$429,624)
Operating expenses	5,408,850	5,306,000	5,000	5,311,000	5,311,000	
Capital assets	501,040	595,413	300,630	896,043	896,043	
Accrued leave payments	458,196					
Pedestrian Bridge					550,000	(550,000)
Total all funds	\$22,242,953	\$23,537,066	\$174,957	\$23,712,023	\$24,691,647	(\$979,624)
Less estimated income	<u>15,081,100</u>	<u>14,714,408</u>	<u>299,890</u>	<u>15,014,298</u>	<u>15,965,922</u>	<u>(951,624)</u>
	\$7,161,853	\$8,822,658	(\$124,933)	\$8,697,725	\$8,725,725	(\$28,000)

General fund						
FTE	120.72	120.72	0.00	120.72	120.72	0.00

**Department No. 313 - Veterans' Home - Detail of Conference Committee Changes**

	Adjusts Funding for Health Insurance Premium Increases <sup>1</sup>	Removes Funding for Housing Allowance <sup>2</sup>	Adds Funding for Repairs to Administrator's Residence <sup>3</sup>	Adds One-Time Funding for Equipment <sup>4</sup>	Adds One-Time Funding for Construction of a Resident Workshop <sup>5</sup>	Total Conference Committee Changes
Salaries and wages	(\$110,673)	(\$20,000)				(\$130,673)
Operating expenses			5,000			5,000
Capital assets			15,000	158,830	126,800	300,630
Accrued leave payments						
Pedestrian Bridge						
<b>Total all funds</b>	<b>(\$110,673)</b>	<b>(\$20,000)</b>	<b>\$20,000</b>	<b>\$158,830</b>	<b>\$126,800</b>	<b>\$174,957</b>
Less estimated income	14,260	(15,000)	15,000	158,830	126,800	299,890
<b>General fund</b>	<b>(\$124,933)</b>	<b>(\$5,000)</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$124,933)</b>
FTE	0.00	0.00	0.00	0.00	0.00	0.00

<sup>1</sup> Funding for employee health insurance premiums is adjusted to reflect the revised premium estimate of \$1,130.22 per month.

<sup>2</sup> A housing allowance for the administrator of the Veterans' Home is removed, the same as the Senate version.

<sup>3</sup> Funding is provided for repairs to the administrator's residence, including \$15,000 for replacing shingles and fascia and \$5,000 for bat removal, the same as the Senate version.

<sup>4</sup> One-time funding is added for equipment, including a toolcat (\$28,000) and seven patient lifts (\$130,830) from special funds to provide a total of \$326,360 for equipment. The Senate had included \$28,000 of this funding from the general fund.

<sup>5</sup> One-time funding from special funds is added for construction of a resident workshop to provide a total of \$915,000. Of this amount, \$788,200 is from other funds available during the 2013-15 biennium and \$126,800 appropriated for the 2015-17 biennium.

This amendment also provides:

- Removes a section added by the Senate authorizing the agency to use Melvin Norgard memorial fund, litigation proceeds, or other funds to construct a pedestrian bridge.
- Authorizes the Veterans' Home to transfer up to \$132,500 during the 2013-15 biennium from the operating expense line item to the capital assets line item for removing asbestos from the previous Veterans' Home facility (\$84,500) and to implement a new phone system (\$48,000), the same as the Senate version.
- Authorizes the use of up to \$788,200 from Melvin Norgard memorial fund and litigation proceeds and other funds available during the 2013-15 biennium for the construction of a shop addition. The Senate also added this section.
- Removes a section requiring the Veterans' Home use funding provided for operating expenses in the 2015-17 biennium for a new phone system, the Senate also removed this section.