

PROPOSED AMENDMENTS TO SENATE BILL NO. 2025

Page 1, replace lines 12 through 18 with:

"Veterans' affairs	\$1,379,982	(\$65,758)	\$1,314,224
Agent orange	50,000	(50,000)	0
State approving agency	288,018	(15,778)	272,240
Grants - transportation program	<u>0</u>	<u>1,719,520</u>	<u>1,719,520</u>
Total all funds	\$1,718,000	\$1,587,984	\$3,305,984
Less estimated income	<u>288,018</u>	<u>1,803,799</u>	<u>2,091,817</u>
Total general fund	\$1,429,982	(\$215,815)	\$1,214,167
Full-time equivalent positions	9.00	(1.00)	8.00"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2025 - Department of Veterans' Affairs - Senate Action

	Base Budget	Senate Changes	Senate Version
Veterans' affairs	\$1,379,982	(\$65,758)	\$1,314,224
State approving agency	288,018	(15,778)	272,240
Agent orange	50,000	(50,000)	
Grants - transportation program		1,719,520	1,719,520
Total all funds	\$1,718,000	\$1,587,984	\$3,305,984
Less estimated income	<u>288,018</u>	<u>1,803,799</u>	<u>2,091,817</u>
General fund	\$1,429,982	(\$215,815)	\$1,214,167
FTE	9.00	(1.00)	8.00

Department No. 321 - Department of Veterans' Affairs - Detail of Senate Changes

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Health Insurance Increases ²	Adjusts Funding for Administrative Positions ³	Removes One FTE Position ⁴	Adjusts Base Level Funding ⁵	Adds Funding for Transportation Program ⁶
Veterans' affairs	\$37,290	\$22,418		(\$130,000)	\$4,534	
State approving agency	(32,972)	3,338			13,856	
Agent orange					(50,000)	
Grants - transportation program						1,719,520
Total all funds	\$4,318	\$25,756	\$0	(\$130,000)	(\$31,610)	\$1,719,520
Less estimated income	<u>(32,972)</u>	<u>3,395</u>	<u>100,000</u>	<u>0</u>	<u>13,856</u>	<u>1,719,520</u>
General fund	\$37,290	\$22,361	(\$100,000)	(\$130,000)	(\$45,466)	\$0
FTE	0.00	0.00	0.00	(1.00)	0.00	0.00

	Total Senate Changes
Veterans' affairs	(\$65,758)
State approving agency	(15,778)
Agent orange	(50,000)
Grants - transportation program	1,719,520
Total all funds	\$1,587,984
Less estimated income	<u>1,803,799</u>
	<u>(\$215,815)</u>

General fund

FTE

(1.00)

¹ Funding is adjusted for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ Funding is adjusted for administrative positions to reduce funding from the general fund and increase federal funds through a rural transportation grant.

⁴ One FTE position and related funding is removed.

⁵ Base level funding is adjusted as follows:

	General Fund	Other Funds	Total
Reduces funding for operating expenses	(\$2,106)	\$0	(\$2,106)
Removes funding for stand down events	(20,000)	0	(20,000)
Restores funding for desktop support services	26,640	0	26,640
Removes funding for Agent Orange program	(50,000)	0	(50,000)
Increases federal funding for the state approving agency operating expenses	<u>0</u>	<u>13,856</u>	<u>13,856</u>
Total	(\$45,466)	\$13,856	(\$31,610)

⁶ Federal funding is increased from the United States Department of Veterans Affairs, Office of Rural Health, Highly Rural Area program to provide a grant for the purchase of wheelchair accessible vans and to provide for temporary salaries and operating expenses.