

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2007 - Funding Summary**

| | Executive Budget | Final Legislative Action | Comparison To Executive Budget |
|-------------------------------------|-----------------------------|-----------------------------------------|-----------------------------------------------|
| Veterans' Home | | | |
| Salaries and wages | \$6,709,040 | \$6,861,243 | \$152,203 |
| Operating expenses | 2,142,631 | 2,137,631 | (5,000) |
| Equipment | 93,675 | 88,675 | (5,000) |
| Capital improvements | 344,460 | 344,460 | |
| Total all funds | <u>\$9,289,806</u> | <u>\$9,432,009</u> | <u>\$142,203</u> |
| Less estimated income | <u>5,824,935</u> | <u>6,099,935</u> | <u>275,000</u> |
| General fund | <u>\$3,464,871</u> | <u>\$3,332,074</u> | <u>(\$132,797)</u> |
| FTE | 87.01 | 87.01 | 0.00 |
| Department of Veterans Affairs | | | |
| Veterans' affairs administration | \$516,980 | \$514,319 | (\$2,661) |
| Total all funds | <u>\$516,980</u> | <u>\$514,319</u> | <u>(\$2,661)</u> |
| Less estimated income | <u>20,789</u> | <u>20,789</u> | <u>0</u> |
| General fund | <u>\$496,191</u> | <u>\$493,530</u> | <u>(\$2,661)</u> |
| FTE | 5.00 | 5.00 | 0.00 |
| Bill Total | | | |
| Total all funds | \$9,806,786 | \$9,946,328 | \$139,542 |
| Less estimated income | 5,845,724 | 6,120,724 | 275,000 |
| General fund | <u>\$3,961,062</u> | <u>\$3,825,604</u> | <u>(\$135,458)</u> |
| FTE | 92.01 | 92.01 | 0.00 |

Senate Bill No. 2007 - Veterans' Home - Senate Action

| | Executive Budget | Senate Changes | Senate Version |
|-----------------------|-----------------------------|---------------------------|---------------------------|
| Salaries and wages | \$6,709,040 | \$167,203 | \$6,876,243 |
| Operating expenses | 2,142,631 | | 2,142,631 |
| Equipment | 93,675 | | 93,675 |
| Capital improvements | 344,460 | | 344,460 |
| Total all funds | <u>\$9,289,806</u> | <u>\$167,203</u> | <u>\$9,457,009</u> |
| Less estimated income | <u>5,824,935</u> | <u>280,000</u> | <u>6,104,935</u> |
| General fund | <u>\$3,464,871</u> | <u>(\$112,797)</u> | <u>\$3,352,074</u> |
| FTE | 87.01 | 0.00 | 87.01 |

Department No. 313 - Veterans' Home - Detail of Senate Changes

| | Adjust Market Equity Salary Increase¹ | Change Funding for Salary Increases for Nurses and CNAs² | Total Senate Changes |
|-----------------------|-----------------------------------------------------------------|--------------------------------------------------------------------------------------------|---------------------------------|
| Salaries and wages | \$70 | \$167,133 | \$167,203 |
| Operating expenses | | | |
| Equipment | | | |
| Capital improvements | | | |
| Total all funds | \$70 | \$167,133 | \$167,203 |
| Less estimated income | 0 | 280,000 | 280,000 |
| General fund | \$70 | (\$112,867) | (\$112,797) |
| FTE | 0.00 | 0.00 | 0.00 |

¹ This amendment increases, from \$2,732 to \$2,802, the amount provided for a market equity salary increase for the commandant. The amount included in the bill will provide for a monthly increase of \$133.33 and related fringe benefits for the last 18 months of the biennium.

² Changes funding for salary increases for nurses and certified nurses assistants from the general fund to special funds of up to \$280,000. The intergovernmental transfer program (House Bill No. 1196) is the intended source of the special funds.

A section is added to the bill directing the State Auditor's office to conduct a performance audit of the Veterans' Home. The State Auditor's office may hire a consultant, as necessary, and the cost of which may be assessed against the Veterans' Home.

Senate Bill No. 2007 - Veterans' Home - House Action

| | Executive Budget | Senate Version | House Changes | House Version |
|-----------------------|-----------------------------|---------------------------|--------------------------|--------------------------|
| Salaries and wages | \$6,709,040 | \$6,876,243 | (\$15,000) | \$6,861,243 |
| Operating expenses | 2,142,631 | 2,142,631 | (5,000) | 2,137,631 |
| Equipment | 93,675 | 93,675 | (5,000) | 88,675 |
| Capital improvements | 344,460 | 344,460 | | 344,460 |
| Total all funds | \$9,289,806 | \$9,457,009 | (\$25,000) | \$9,432,009 |
| Less estimated income | 5,824,935 | 6,104,935 | (5,000) | 6,099,935 |
| General fund | \$3,464,871 | \$3,352,074 | (\$20,000) | \$3,332,074 |
| FTE | 87.01 | 87.01 | 0.00 | 87.01 |

Department No. 313 - Veterans' Home - Detail of House Changes

| | Remove Funding for Temporary Wages and Overtime | Remove Funding From Operating | Remove Funding Authority From Equipment | Total House Changes |
|------------------------|------------------------------------------------------------------------|----------------------------------------------|------------------------------------------------------------|--------------------------------|
| Salaries and wages | (\$15,000) | | | (\$15,000) |
| Operating expenses | | (5,000) | | (5,000) |
| Equipment | | | (5,000) | (5,000) |
| Capital improvements | | | | |
| Total all funds | (\$15,000) | (\$5,000) | (\$5,000) | (\$25,000) |
| Less estimated income | 0 | 0 | (5,000) | (5,000) |
| General fund | (\$15,000) | (\$5,000) | \$0 | (\$20,000) |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

A section is added for the Legislative Council to study the management structure and oversight of the Veterans' Home.

Language is added to include a review of the contractual arrangements for physician services at the Veterans' Home as part of the performance audit.

The amendment requires the Veterans' Home to report the results from the performance audit during the agency's budget presentation for the Fifty-eighth Legislative Assembly.

Senate Bill No. 2007 - Veterans' Home - Conference Committee Action

The Senate acceded to the House amendments.

Senate Bill No. 2007 - Department of Veterans Affairs - Senate Action

| | Executive Budget | Senate Changes | Senate Version |
|----------------------------------|-----------------------------|---------------------------|---------------------------|
| Veterans' affairs administration | \$516,980 | (\$2,661) | \$514,319 |
| Total all funds | \$516,980 | (\$2,661) | \$514,319 |
| Less estimated income | 20,789 | 0 | 20,789 |
| General fund | \$496,191 | (\$2,661) | \$493,530 |
| FTE | 5.00 | 0.00 | 5.00 |

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

| | Adjust Market Equity Salary Increase¹ | Total Senate Changes |
|----------------------------------|-----------------------------------------------------------------|---------------------------------|
| Veterans' affairs administration | (\$2,661) | (\$2,661) |
| Total all funds | (\$2,661) | (\$2,661) |
| Less estimated income | 0 | 0 |
| General fund | (\$2,661) | (\$2,661) |
| FTE | 0.00 | 0.00 |

¹ This amendment reduces, from \$5,486 to \$2,825, the amount provided for a market equity salary increase for the director. The amount included in the bill will provide for a monthly increase of \$134.42 and related fringe benefits for the last 18 months of the biennium.

Senate Bill No. 2007 - Department of Veterans Affairs - House Action

A section is added requiring the Department of Veterans' Affairs to report on the uses of the veterans' postwar trust fund to the Appropriations Committees of the Fifty-eighth Legislative Assembly as part of the agency's budget presentation.

Senate Bill No. 2007 - Department of Veterans Affairs - Conference Committee Action

The Senate acceded to the House amendments.