

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	\$7,803,390	\$7,728,705	(\$74,685)
Operating expenses	3,206,778	3,174,778	(32,000)
Capital assets	357,563	350,606	(6,957)
Total all funds	<u>\$11,367,731</u>	<u>\$11,254,089</u>	<u>(\$113,642)</u>
Less estimated income	<u>6,986,627</u>	<u>6,974,833</u>	<u>(11,794)</u>
General fund	<u>\$4,381,104</u>	<u>\$4,279,256</u>	<u>(\$101,848)</u>
FTE	90.97	90.97	0.00
Department of Veterans Affairs			
Veterans affairs	\$677,337	\$649,583	(\$27,754)
Total all funds	<u>\$677,337</u>	<u>\$649,583</u>	<u>(\$27,754)</u>
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	<u>\$677,337</u>	<u>\$649,583</u>	<u>(\$27,754)</u>
FTE	6.00	6.00	0.00
Bill Total			
Total all funds	\$12,045,068	\$11,903,672	(\$141,396)
Less estimated income	<u>6,986,627</u>	<u>6,974,833</u>	<u>(11,794)</u>
General fund	<u>\$5,058,441</u>	<u>\$4,928,839</u>	<u>(\$129,602)</u>
FTE	96.97	96.97	0.00

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

The Senate did not change the executive budget recommendation for the Veterans' Home.

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

	Executive Budget	Senate Version	House Changes	House Version
Salaries and wages	\$7,803,390	\$7,803,390	(\$74,685)	\$7,728,705
Operating expenses	3,206,778	3,206,778	(50,000)	3,156,778
Capital assets	357,563	357,563		357,563
Total all funds	<u>\$11,367,731</u>	<u>\$11,367,731</u>	<u>(\$124,685)</u>	<u>\$11,243,046</u>
Less estimated income	<u>6,986,627</u>	<u>6,986,627</u>	<u>(11,794)</u>	<u>6,974,833</u>
General fund	<u>\$4,381,104</u>	<u>\$4,381,104</u>	<u>(\$112,891)</u>	<u>\$4,268,213</u>
FTE	90.97	90.97	0.00	90.97

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

	Reduces Recommended Funding for Health Insurance¹	Reduces Compensation Package to 3/4	Reduces Salaries and Wages Line Item²	Reduces Funding for Operations³	Total House Changes
Salaries and wages	(\$12,106)	(\$22,579)	(\$40,000)		(\$74,685)
Operating expenses				(50,000)	(50,000)
Capital assets					
Total all funds	(\$12,106)	(\$22,579)	(\$40,000)	(\$50,000)	(\$124,685)
Less estimated income	(11,794)	0	0	0	(11,794)
General fund	(\$312)	(\$22,579)	(\$40,000)	(\$50,000)	(\$112,891)
FTE	0.00	0.00	0.00	0.00	0.00

¹ This amendment reduces funding for state employee health insurance premiums from \$559.15 to \$553.95 per month.

² The House reduced the salaries and wages line item due to a change in the over-time policy.

³ The House reduced funding for operating expenses.

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

	Executive Budget	Senate Version	Conf. Com. Changes	Conf. Com. Version	House Version	Comparison to House
Salaries and wages	\$7,803,390	\$7,803,390	(\$74,685)	\$7,728,705	\$7,728,705	
Operating expenses	3,206,778	3,206,778	(32,000)	3,174,778	3,156,778	18,000
Capital assets	357,563	357,563	(6,957)	350,606	357,563	(6,957)
Total all funds	\$11,367,731	\$11,367,731	(\$113,642)	\$11,254,089	\$11,243,046	\$11,043
Less estimated income	6,986,627	6,986,627	(11,794)	6,974,833	6,974,833	0
General fund	\$4,381,104	\$4,381,104	(\$101,848)	\$4,279,256	\$4,268,213	\$11,043
FTE	90.97	90.97	0.00	90.97	90.97	0.00

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

	Reduces Recommended Funding for Health Insurance¹	Reduces Compensation Package to 3/4	Reduces Salaries and Wages Line Item²	Reduces Funding for Operations³	Removes Funding for Repairs in Commandant's House⁴	Removes Funding Relating to Cost of a New Lawn Mower⁵
Salaries and wages	(\$12,106)	(\$22,579)	(\$40,000)			
Operating expenses				(25,000)		(7,000)
Capital assets					(6,957)	
Total all funds	(\$12,106)	(\$22,579)	(\$40,000)	(\$25,000)	(\$6,957)	(\$7,000)
Less estimated income	(11,794)	0	0	0	0	0
General fund	(\$312)	(\$22,579)	(\$40,000)	(\$25,000)	(\$6,957)	(\$7,000)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Total Conference Committee Changes
Salaries and wages	(\$74,685)
Operating expenses	(32,000)
Capital assets	(6,957)
Total all funds	(\$113,642)
Less estimated income	(11,794)
General fund	(\$101,848)
FTE	0.00

¹ This amendment reduces funding for state employee health insurance premiums from \$559.15 to \$553.95 per month.

² The conference committee agreed with the House amendment to reduce the salaries and wages line item due to a change in the over-time policy.

³ The conference committee reduced funding for operating expenses by \$25,000. The House amendment provided for a \$50,000 reduction.

⁴ The conference committee reduced funding to make repairs to the bathroom in the commandant's residence.

⁵ The conference committee removed funding for operations, this amount is equal to the cost of a new lawnmower included in the Veterans' Home appropriation.

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

The Senate did not change the executive budget recommendation for the Department of Veterans Affairs.

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

	Executive Budget	Senate Version	House Changes	House Version
Veterans affairs	\$677,337	\$677,337	(\$27,754)	\$649,583
Total all funds	\$677,337	\$677,337	(\$27,754)	\$649,583
Less estimated income	0	0	0	0
General fund	\$677,337	\$677,337	(\$27,754)	\$649,583
FTE	6.00	6.00	0.00	6.00

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

	Reduces Recommended Funding for Health Insurance¹	Reduces Compensation Package to 3/4	Removes Funding for Administrative Committee Travel Expenses²	Reduces Funding for Professional Services³	Total House Changes
Veterans affairs	(\$749)	(\$2,005)	(\$20,000)	(\$5,000)	(\$27,754)
Total all funds	(\$749)	(\$2,005)	(\$20,000)	(\$5,000)	(\$27,754)
Less estimated income	0	0	0	0	0
General fund	(\$749)	(\$2,005)	(\$20,000)	(\$5,000)	(\$27,754)
FTE	0.00	0.00	0.00	0.00	0.00

¹ This amendment reduces funding for state employee health insurance premiums from \$559.15 to \$553.95 per month.

² The House removed funding to cover travel expenses of the Administrative Committee on Veterans' Affairs.

³ The House reduced funding for professional services.

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

	Executive Budget	Senate Version	Conf. Com. Changes	Conf. Com. Version	House Version	Comparison to House
Veterans affairs	\$677,337	\$677,337	(\$27,754)	\$649,583	\$649,583	
Total all funds	\$677,337	\$677,337	(\$27,754)	\$649,583	\$649,583	\$0
Less estimated income	0	0	0	0	0	0
General fund	\$677,337	\$677,337	(\$27,754)	\$649,583	\$649,583	\$0
FTE	6.00	6.00	0.00	6.00	6.00	0.00

Department No. 321 - Department of Veterans Affairs - Detail of Conference Committee Changes

	Reduces Recommended Funding for Health Insurance¹	Reduces Compensation Package to 3/4	Removes Funding for Administrative Committee Travel Expenses²	Reduces Funding for Professional Services³	Total Conference Committee Changes
Veterans affairs	(\$749)	(\$2,005)	(\$20,000)	(\$5,000)	(\$27,754)
Total all funds	(\$749)	(\$2,005)	(\$20,000)	(\$5,000)	(\$27,754)
Less estimated income	0	0	0	0	0
General fund	(\$749)	(\$2,005)	(\$20,000)	(\$5,000)	(\$27,754)
FTE	0.00	0.00	0.00	0.00	0.00

¹ This amendment reduces funding for state employee health insurance premiums from \$559.15 to \$553.95 per month.

² The conference committee agreed with the House amendment to remove funding to cover travel expenses of the Administrative Committee on Veterans' Affairs.

³ The conference committee agreed with the House amendment to reduce funding for professional services.