

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

	<b>Executive Budget</b>	<b>Final Legislative Action</b>	<b>Comparison To Executive Budget</b>
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	\$4,381,104	\$4,279,256	(\$101,848)
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	\$677,337	\$649,583	(\$27,754)
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	\$5,058,441	\$4,928,839	(\$129,602)
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**

	<b>Executive Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
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	\$4,381,104	\$4,381,104	(\$112,891)	\$4,268,213
FTE	90.97	90.97	0.00	90.97

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

	<b>Reduces Recommended Funding for Health Insurance<sup>1</sup></b>	<b>Reduces Compensation Package to 3/4</b>	<b>Reduces Salaries and Wages Line Item<sup>2</sup></b>	<b>Reduces Funding for Operations<sup>3</sup></b>	<b>Total House Changes</b>
Salaries and wages	(\$12,106)	(\$22,579)	(\$40,000)		(\$74,685)
Operating expenses				(50,000)	(50,000)
Capital assets					
<b>Total all funds</b>	<b>(\$12,106)</b>	<b>(\$22,579)</b>	<b>(\$40,000)</b>	<b>(\$50,000)</b>	<b>(\$124,685)</b>
Less estimated income	(11,794)	0	0	0	(11,794)
<b>General fund</b>	<b>(\$312)</b>	<b>(\$22,579)</b>	<b>(\$40,000)</b>	<b>(\$50,000)</b>	<b>(\$112,891)</b>
FTE	0.00	0.00	0.00	0.00	0.00

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

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

<sup>3</sup> The House reduced funding for operating expenses.

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

	<b>Executive Budget</b>	<b>Senate Version</b>	<b>Conf. Com. Changes</b>	<b>Conf. Com. Version</b>	<b>House Version</b>	<b>Comparison to House</b>
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)
<b>Total all funds</b>	<b>\$11,367,731</b>	<b>\$11,367,731</b>	<b>(\$113,642)</b>	<b>\$11,254,089</b>	<b>\$11,243,046</b>	<b>\$11,043</b>
Less estimated income	6,986,627	6,986,627	(11,794)	6,974,833	6,974,833	0
<b>General fund</b>	<b>\$4,381,104</b>	<b>\$4,381,104</b>	<b>(\$101,848)</b>	<b>\$4,279,256</b>	<b>\$4,268,213</b>	<b>\$11,043</b>
FTE	90.97	90.97	0.00	90.97	90.97	0.00

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

	<b>Reduces Recommended Funding for Health Insurance<sup>1</sup></b>	<b>Reduces Compensation Package to 3/4</b>	<b>Reduces Salaries and Wages Line Item<sup>2</sup></b>	<b>Reduces Funding for Operations<sup>3</sup></b>	<b>Removes Funding for Repairs in Commandant's House<sup>4</sup></b>	<b>Removes Funding Relating to Cost of a New Lawn Mower<sup>5</sup></b>
Salaries and wages	(\$12,106)	(\$22,579)	(\$40,000)			
Operating expenses				(25,000)		(7,000)
Capital assets					(6,957)	
<b>Total all funds</b>	<b>(\$12,106)</b>	<b>(\$22,579)</b>	<b>(\$40,000)</b>	<b>(\$25,000)</b>	<b>(\$6,957)</b>	<b>(\$7,000)</b>
Less estimated income	(11,794)	0	0	0	0	0
<b>General fund</b>	<b>(\$312)</b>	<b>(\$22,579)</b>	<b>(\$40,000)</b>	<b>(\$25,000)</b>	<b>(\$6,957)</b>	<b>(\$7,000)</b>
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	<b>Total Conference Committee Changes</b>
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

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

<sup>2</sup> 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.

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

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

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

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#### **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**

	<b>Executive Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
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**

	<b>Reduces Recommended Funding for Health Insurance<sup>1</sup></b>	<b>Reduces Compensation Package to 3/4</b>	<b>Removes Funding for Administrative Committee Travel Expenses<sup>2</sup></b>	<b>Reduces Funding for Professional Services<sup>3</sup></b>	<b>Total House Changes</b>
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

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

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

<sup>3</sup> The House reduced funding for professional services.

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

	<b>Executive Budget</b>	<b>Senate Version</b>	<b>Conf. Com. Changes</b>	<b>Conf. Com. Version</b>	<b>House Version</b>	<b>Comparison to House</b>
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**

	<b>Reduces Recommended Funding for Health Insurance<sup>1</sup></b>	<b>Reduces Compensation Package to 3/4</b>	<b>Removes Funding for Administrative Committee Travel Expenses<sup>2</sup></b>	<b>Reduces Funding for Professional Services<sup>3</sup></b>	<b>Total Conference Committee Changes</b>
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

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

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

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