

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1007 - Funding Summary**

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
Veterans' Home			
Salaries and wages	\$8,738,917	\$8,840,521	\$101,604
Operating expenses	3,682,000	3,512,000	(170,000)
Capital assets	450,347	330,347	(120,000)
Life Safety Improvements		265,700	265,700
Total all funds	<u>\$12,871,264</u>	<u>\$12,948,568</u>	<u>\$77,304</u>
Less estimated income	<u>8,821,090</u>	<u>8,821,090</u>	<u>0</u>
General fund	\$4,050,174	\$4,127,478	\$77,304
FTE	90.97	92.37	1.40
Department of Veterans' Affairs			
Veterans' affairs	\$776,382	\$867,348	\$90,966
Total all funds	<u>\$776,382</u>	<u>\$867,348</u>	<u>\$90,966</u>
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$776,382	\$867,348	\$90,966
FTE	6.00	7.00	1.00
Bill Total			
Total all funds	\$13,647,646	\$13,815,916	\$168,270
Less estimated income	<u>8,821,090</u>	<u>8,821,090</u>	<u>0</u>
General fund	\$4,826,556	\$4,994,826	\$168,270
FTE	96.97	99.37	2.40

House Bill No. 1007 - Veterans' Home - House Action

	Executive Budget	House Changes	House Version
Salaries and wages	\$8,738,917		\$8,738,917
Operating expenses	3,682,000	(170,000)	3,512,000
Capital assets	450,347	(120,000)	330,347
Life safety improvements		630,000	630,000
Total all funds	<u>\$12,871,264</u>	<u>\$340,000</u>	<u>\$13,211,264</u>
Less estimated income	<u>8,821,090</u>	<u>0</u>	<u>8,821,090</u>
General fund	\$4,050,174	\$340,000	\$4,390,174
FTE	90.97	0.00	90.97

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

	Removes Funding for Resident Room Furniture¹	Removes Funding for Elevator²	Removes Funding for Planning and Marketing³	Adds Funding to Address Life Safety Code Issues⁴	Total House Changes
Salaries and wages					
Operating expenses	(120,000)		(50,000)		(170,000)
Capital assets		(120,000)			(120,000)
Life safety improvements				630,000	630,000
Total all funds	<u>(\$120,000)</u>	<u>(\$120,000)</u>	<u>(\$50,000)</u>	<u>\$630,000</u>	<u>\$340,000</u>
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General fund	(\$120,000)	(\$120,000)	(\$50,000)	\$630,000	\$340,000
FTE	0.00	0.00	0.00	0.00	0.00

¹ Removes funding for replacement furniture for resident rooms.

² Removes funding to replace an elevator at the Veterans' Home.

³ Removes funding for developing a long-term plan for the Veterans Home.

⁴ Adds funding to implement improvements addressing Life Safety Code deficiencies as identified by the State Department of Health and the Fire Marshal. Includes funding to install a smoke alarm system (\$85,000), temporary salaries to provide continuous fire watch until repairs are completed (\$120,000), remedy unprotected air shafts (\$335,000), and preplanning document to address concerns contained in the condition assessment (\$90,000). An emergency measure is added for this funding.

House Bill No. 1007 - Veterans' Home - Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$8,738,917	\$8,738,917	\$101,604	\$8,840,521
Operating expenses	3,682,000	3,512,000	50,000	3,562,000
Capital assets	450,347	330,347		330,347
Life safety improvements		630,000	(374,300)	255,700
Total all funds	\$12,871,264	\$13,211,264	(\$222,696)	\$12,988,568
Less estimated income	8,821,090	8,821,090	0	8,821,090
General fund	\$4,050,174	\$4,390,174	(\$222,696)	\$4,167,478
FTE	90.97	90.97	1.40	92.37

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

	Adds Funding for Night Watchman ¹	Restores Funding for Planning and Marketing ²	Decreases Funding for Life Safety Improvements ³	Total Senate Changes
Salaries and wages	\$101,604			\$101,604
Operating expenses		50,000		50,000
Capital assets				
Life safety improvements			(374,300)	(374,300)
Total all funds	\$101,604	\$50,000	(\$374,300)	(\$222,696)
Less estimated income	0	0	0	0
General fund	\$101,604	\$50,000	(\$374,300)	(\$222,696)
FTE	1.40	0.00	0.00	1.40

¹ The Senate added funding for a night watchman.

² The Senate restored funding for developing a long-term plan for the Veterans' Home.

³ The Senate decreased the funding to address Life Safety Code deficiencies as identified by the State Department of Health and the Fire Marshal from \$630,000 to \$255,700. The funding includes \$165,700 for repairs necessary for the plan of correction and \$90,000 for a preplanning document for the building.

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

	Executive Budget	House Version	Conf. Com. Changes	Conf. Com. Version	Senate Version	Comparison to Senate
Salaries and wages	\$8,738,917	\$8,738,917	\$101,604	\$8,840,521	\$8,840,521	
Operating expenses	3,682,000	3,512,000		3,512,000	3,562,000	(50,000)
Capital assets	450,347	330,347		330,347	330,347	
Life safety improvements		630,000	(364,300)	265,700	255,700	10,000
Total all funds	\$12,871,264	\$13,211,264	(\$262,696)	\$12,948,568	\$12,988,568	(\$40,000)
Less estimated income	8,821,090	8,821,090	0	8,821,090	8,821,090	0
General fund	\$4,050,174	\$4,390,174	(\$262,696)	\$4,127,478	\$4,167,478	(\$40,000)
FTE	90.97	90.97	1.40	92.37	92.37	0.00

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

	Adds Funding for Night Watchman¹	Decreases Funding for Life Safety Improvements²	Total Conference Committee Changes
Salaries and wages	\$101,604		\$101,604
Operating expenses			
Capital assets			
Life safety improvements		(364,300)	(364,300)
Total all funds	\$101,604	(\$364,300)	(\$262,696)
Less estimated income	0	0	0
General fund	\$101,604	(\$364,300)	(\$262,696)
FTE	1.40	0.00	1.40

¹ The Senate added funding for a night watchman. The conference committee agreed with the Senate action.

² The Senate decreased the funding to address Life Safety Code deficiencies as identified by the State Department of Health and the Fire Marshal from \$630,000 to \$255,700. The funding includes \$165,700 for repairs necessary for the plan of correction and \$90,000 for a preplanning document for the building. The conference committee increased the amount for preplanning costs to \$100,000.

The conference committee added a section providing that the \$100,000 for preplanning costs be included as part of the overall cost of the new building and this funding be reimbursed to the general fund from federal funding cost-share.

House Bill No. 1007 - Department of Veterans' Affairs - House Action

This amendment adds a section identifying one-time expenditures for the Department of Veterans Affairs and provides for a report to the Appropriations Committees of the 61st Legislative Assembly regarding the use of the funding.

House Bill No. 1007 - Department of Veterans' Affairs - Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
Veterans' Affairs	\$776,382	\$776,382	\$90,966	\$867,348
Total all funds	\$776,382	\$776,382	\$90,966	\$867,348
Less estimated income	0	0	0	0
General fund	\$776,382	\$776,382	\$90,966	\$867,348
FTE	6.00	6.00	1.00	7.00

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

	Adds Funding for a Women Veterans Coordinator Position¹	Total Senate Changes
Veterans' Affairs	\$90,966	\$90,966
Total all funds	\$90,966	\$90,966
Less estimated income	0	0
General fund	\$90,966	\$90,966
FTE	1.00	1.00

¹ The Senate added funding for a women veterans coordinator position.

House Bill No. 1007 - Department of Veterans' Affairs - Conference Committee Action

	Executive Budget	House Version	Conf. Com. Changes	Conf. Com. Version	Senate Version	Comparison to Senate
Veterans' Affairs	\$776,382	\$776,382	\$90,966	\$867,348	\$867,348	
Total all funds	\$776,382	\$776,382	\$90,966	\$867,348	\$867,348	\$0
Less estimated income	0	0	0	0	0	0
General fund	\$776,382	\$776,382	\$90,966	\$867,348	\$867,348	\$0
FTE	6.00	6.00	1.00	7.00	7.00	0.00

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

	Adds Funding for a Women Veterans Coordinator Position¹	Total Conference Committee Changes
Veterans' Affairs	\$90,966	\$90,966
Total all funds	\$90,966	\$90,966
Less estimated income	0	0
General fund	\$90,966	\$90,966
FTE	1.00	1.00

¹ The Senate added funding for a women veterans coordinator position. The conference committee agreed to this position.