

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	\$13,936,861	\$13,916,861	(\$20,000)
Operating expenses	5,932,285	5,942,285	10,000
Capital assets	630,500	705,500	75,000
New Veterans' Home	<u>332,000</u>	<u>332,000</u>	
Total all funds	\$20,831,646	\$20,896,646	\$65,000
Less estimated income	<u>15,151,823</u>	<u>15,343,323</u>	<u>191,500</u>
General fund	\$5,679,823	\$5,553,323	(\$126,500)
FTE	120.72	120.72	0.00
Department of Veterans' Affairs			
Veterans' Affairs	<u>\$1,137,219</u>	<u>\$1,137,219</u>	
Total all funds	\$1,137,219	\$1,137,219	\$0
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$1,137,219	\$1,137,219	\$0
FTE	7.00	7.00	0.00
Bill Total			
Total all funds	\$21,968,865	\$22,033,865	\$65,000
Less estimated income	<u>15,151,823</u>	<u>15,343,323</u>	<u>191,500</u>
General fund	\$6,817,042	\$6,690,542	(\$126,500)
FTE	127.72	127.72	0.00

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

	Executive Budget	House Changes	House Version
Salaries and wages	\$13,936,861		\$13,936,861
Operating expenses	5,932,285		5,932,285
Capital assets	630,500	30,000	660,500
New Veterans' Home	<u>332,000</u>		<u>332,000</u>
Total all funds	\$20,831,646	\$30,000	\$20,861,646
Less estimated income	<u>15,151,823</u>	156,500	<u>15,308,323</u>
General fund	\$5,679,823	(\$126,500)	\$5,553,323
FTE	120.72	0.00	120.72

Department 313 - Veterans' Home - Detail of House Changes

	Adjusts Funding Source of New Home Landscaping¹	Adjusts Funding Source of Irrigation System Repair²	Adjusts Funding Source of Regrade of Oxbow³	Adds Funding for the Demolition of the Administrator's Old Residence⁴	Total House Changes
Salaries and wages					
Operating expenses					
Capital assets				30,000	30,000
New Veterans' Home					
Total all funds	\$0	\$0	\$0	\$30,000	\$30,000
Less estimated income	25,000	55,000	46,500	30,000	156,500
General fund	(\$25,000)	(\$55,000)	(\$46,500)	\$0	(\$126,500)
FTE	0.00	0.00	0.00	0.00	0.00

¹ The funding source of one-time funding for new home landscaping is changed from the general fund to special funds available from donated mineral lease income.

² The funding source of one-time funding for irrigation system repair is changed from the general fund to special funds available from donated mineral lease income.

³ The funding source of one-time funding for the regrading of the oxbow is changed from the general fund to special funds available from donated mineral lease income.

⁴ Funding is added for the demolition of the administrator's old residence from special funds available from donated mineral lease income.

A section is added to provide for a Legislative Management study of all available options, including demolition, for the disposition of the old Veterans' Home facility.

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

	Executive Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$13,936,861	\$13,936,861	(\$20,000)	\$13,916,861
Operating expenses	5,932,285	5,932,285	70,000	6,002,285
Capital assets	630,500	660,500	145,000	805,500
New Veterans' Home	332,000	332,000		332,000
Total all funds	\$20,831,646	\$20,861,646	\$195,000	\$21,056,646
Less estimated income	15,151,823	15,308,323	68,500	15,376,823
General fund	\$5,679,823	\$5,553,323	\$126,500	\$5,679,823
FTE	120.72	120.72	0.00	120.72

Department 313 - Veterans' Home - Detail of Senate Changes

	Adjusts Funding Source of New Home Landscaping¹	Adjusts Funding Source of Irrigation System Repair²	Adjusts Funding Source of Regrade of Oxbow³	Removes Funding for Demolition of Administrator's Old Residence⁴	Adjusts Funding for Administrator's Housing Allowance⁵	Adds Funding for a Resident Workshop⁶
Salaries and wages					(20,000)	
Operating expenses					20,000	
Capital assets				(30,000)		100,000
New Veterans' Home						
Total all funds	\$0	\$0	\$0	(\$30,000)	\$0	\$100,000
Less estimated income	(25,000)	(55,000)	(46,500)	(30,000)	0	100,000
General fund	\$25,000	\$55,000	\$46,500	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds Funding for Resident Workshop Tools⁷	Adds Funding to Move Gazebo⁸	Total Senate Changes
Salaries and wages			(20,000)
Operating expenses	50,000		70,000
Capital assets		75,000	145,000
New Veterans' Home			
Total all funds	\$50,000	\$75,000	\$195,000
Less estimated income	50,000	75,000	68,500
General fund	\$0	\$0	\$126,500
FTE	0.00	0.00	0.00

¹ The funding source of one-time funding for new home landscaping is changed from special funds available from donated mineral lease income to the general fund as provided in the executive recommendation. The House provided this funding from special funds available from donated mineral lease income.

² The funding source of one-time funding for irrigation system repair is changed from special funds available from donated mineral lease income to the general fund as provided in the executive recommendation. The House provided this funding from special funds available from donated mineral lease income.

³ The funding source of one-time funding for the regrading of the oxbow is changed from special funds available from donated mineral lease income to the general fund as provided in the executive recommendation. The House provided this funding from special funds available from donated mineral lease income.

⁴ Funding from special funds available from donated mineral lease income for the demolition of the administrator's old residence is removed.

⁵ This amendment transfers \$20,000 of special fund authority included in the executive recommendation for the administrator's housing allowance from the salaries and wages line item to the operating expenses line item to allow the Veterans' Home to rent a home for the administrator.

⁶ Special funds available from donated mineral lease income are provided to construct a workshop for Veterans' Home residents.

⁷ Special funds available from donated mineral lease income are provided to purchase tools for a resident workshop.

⁸ Special funds available from donated mineral lease income are provided to move the gazebo.

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

	Executive Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$13,936,861	\$13,936,861	(\$20,000)	\$13,916,861	\$13,916,861	
Operating expenses	5,932,285	5,932,285	10,000	5,942,285	6,002,285	(60,000)
Capital assets	630,500	660,500	45,000	705,500	805,500	(100,000)
New Veterans' Home	332,000	332,000		332,000	332,000	
Total all funds	\$20,831,646	\$20,861,646	\$35,000	\$20,896,646	\$21,056,646	(\$160,000)
Less estimated income	15,151,823	15,308,323	35,000	15,343,323	15,376,823	(33,500)
General fund	\$5,679,823	\$5,553,323	\$0	\$5,553,323	\$5,679,823	(\$126,500)
FTE	120.72	120.72	0.00	120.72	120.72	0.00

Department 313 - Veterans' Home - Detail of Conference Committee Changes

	Removes Funding for Demolition of Administrator's Old Residence¹	Removes Funding for Administrator's Housing Allowance²	Adds Funding for Resident Workshop Design³	Adds Funding to Move Gazebo⁴	Total Conference Committee Changes
Salaries and wages		(20,000)			(20,000)
Operating expenses			10,000		10,000
Capital assets	(30,000)			75,000	45,000
New Veterans' Home					
Total all funds	(\$30,000)	(\$20,000)	\$10,000	\$75,000	\$35,000
Less estimated income	(30,000)	(20,000)	10,000	75,000	35,000
General fund	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00

¹ Funding from special funds available from donated mineral lease income for the demolition of the administrator's old residence is removed, the same as the Senate version.

² This amendment removes \$20,000 of special fund authority included in the executive recommendation for the administrator's housing allowance. The House did not change the executive recommendation, but the Senate transferred the funding from the salaries and wages line item to the operating expenses line item to allow the Veterans' Home to rent a home for the administrator.

³ Special funds available from donated mineral lease income are provided to hire an architect to design a workshop for the Veterans' Home. The House version did not provide for this project, and the Senate version included \$100,000 from special funds for a workshop.

⁴ Special funds available from donated mineral lease income are provided to move the gazebo, the same as the Senate version.

A section is added to create and enact a new section to Chapter 37-15 relating to the Melvin Norgard memorial fund. This section was not provided by the House or the Senate.

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

The House did not change the executive recommendation for the Department of Veterans' Affairs.

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

The Senate did not change the House version.

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

The conference committee added a section to provide for a Legislative Management study of the delivery of services to veterans, including the consistency in training and of the provision of services by county veterans' service officers. This section was not included in the House version or the Senate version.