# **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	\$11,367,731	\$11,254,089	(\$113,642)
Less estimated income	6,986,627	6,974,833	(11,794)
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	\$677,337	\$649,583	(\$27,754)
Less estimated income	0	0	0
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	6,986,627	6,974,833	(11,794)
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

	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	\$11,367,731	\$11,367,731	(\$124,685)	\$11,243,046
Less estimated income	6,986,627	6,986,627	(11,794)	6,974,833
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

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

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

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

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

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

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

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

#### 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 Less estimated income	\$677,337 0	\$677,337 0	(\$27,754) 0	\$649,583 0
General fund	\$677,337	\$677,337	(\$27,754)	\$649,583
FTE	6.00	6.00	0.00	6.00

<sup>&</sup>lt;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 overtime policy.

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

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

<sup>&</sup>lt;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.

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

	Reduces Recommended Funding for Health Insurance <sup>1</sup>	Reduces Compensation Package to 3/4	Removes Funding for Administrative Committee Travel Expenses <sup>2</sup>	Reduces Funding for Professional Services <sup>3</sup>	Total House Changes
Veterans affairs	(\$749)	(\$2,005)	(\$20,000)	(\$5,000)	(\$27,754)
Total all funds Less estimated income	(\$749) 0	(\$2,005)	(\$20,000)	(\$5,000) 0	(\$27,754) 0
General fund	(\$749)	(\$2,005)	(\$20,000)	(\$5,000)	(\$27,754)
FTE	0.00	0.00	0.00	0.00	0.00

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

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

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

Victoria	Reduces Recommended Funding for Health Insurance <sup>1</sup>	Reduces Compensation Package to 3/4	Removes Funding for Administrative Committee Travel Expenses <sup>2</sup>	Reduces Funding for Professional Services <sup>3</sup>	Total Conference Committee Changes
Veterans affairs	(\$749)	(\$2,005)	(\$20,000)	(\$5,000)	(\$27,754)
Total all funds Less estimat ed income	(\$749) 0	(\$2,005)	(\$20,000)	(\$5,000) 0	(\$27,754) 0
General fund	(\$749)	(\$2,005)	(\$20,000)	(\$5,000)	(\$27,754)
FTE	0.00	0.00	0.00	0.00	0.00

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

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

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

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