

April 2, 2015

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1007

Page 1, replace line 11 with:

"Salaries and wages	\$15,874,867	\$2,059,737	\$17,934,604"
---------------------	--------------	-------------	---------------

Page 1, replace lines 13 through 17 with:

"Operating expenses	5,408,850	(97,850)	5,311,000
Capital assets	<u>501,040</u>	<u>395,003</u>	<u>896,043</u>
Total all funds	\$22,242,953	\$1,898,694	\$24,141,647
Less estimated income	<u>15,081,100</u>	<u>334,822</u>	<u>15,415,922</u>
Total general fund	\$7,161,853	\$1,563,872	\$8,725,725"

Page 2, replace line 1 with:

"Shop addition	788,200	126,800"
----------------	---------	----------

Page 2, replace lines 3 through 6 with:

"Equipment	<u>0</u>	<u>326,360</u>
Total all funds	\$1,909,200	\$536,160
Less estimated income	<u>1,348,700</u>	<u>377,330</u>
Total general fund	\$560,500	\$158,830"

Page 2, after line 10, insert:

"SECTION 3. ADDITIONAL INCOME - APPROPRIATION - PEDESTRIAN BRIDGE. In addition to the amounts included in the estimated income line item in section 1 of this Act, any additional amounts in the Melvin Norgard memorial fund, or from litigation proceeds or other funds that become available to the veterans' home are appropriated up to \$550,000, subject to budget section approval, for the purpose of constructing a pedestrian bridge, for the biennium beginning July 1, 2015, and ending June 30, 2017. The funding included in this section is considered one-time funding."

Page 2, line 18, replace "\$84,500" with "\$132,500"

Page 2, remove lines 26 through 28

Page 2, line 29, replace "and" with a comma

Page 2, line 29, after "5" insert ", and 6"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$15,874,867	\$17,635,653	\$298,951	\$17,934,604
Operating expenses	5,408,850	5,306,000	5,000	5,311,000
Capital assets	501,040	595,413	300,630	896,043
Accrued leave payments	458,196			

Pedestrian Bridge			550,000	550,000
Total all funds	\$22,242,953	\$23,537,066	\$1,154,581	\$24,691,647
Less estimated income	15,081,100	14,714,408	1,251,514	15,965,922
General fund	\$7,161,853	\$8,822,658	(\$96,933)	\$8,725,725
FTE	120.72	120.72	0.00	120.72

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

	Adjusts Funding for Health Insurance Premium Increases ¹	Adds Funding for Targeted Market Equity ²	Removes Funding for Housing Allowance ³	Adds Funding for Repairs to Administrator's Residence ⁴	Adds One-Time Funding for Equipment ⁵	Adds One-Time Funding for Construction of a Resident Workshop ⁶
Salaries and wages	(\$110,673)	\$429,624	(\$20,000)			
Operating expenses				5,000		
Capital assets				15,000	158,830	126,800
Accrued leave payments						
Pedestrian Bridge						
Total all funds	(\$110,673)	\$429,624	(\$20,000)	\$20,000	\$158,830	\$126,800
Less estimated income	14,260	429,624	(15,000)	15,000	130,830	126,800
General fund	(\$124,933)	\$0	(\$5,000)	\$5,000	\$28,000	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Adds One-Time Funding for Construction of a Pedestrian Bridge⁷	Total Senate Changes				
Salaries and wages		\$298,951				
Operating expenses		5,000				
Capital assets		300,630				
Accrued leave payments						
Pedestrian Bridge	550,000	550,000				
Total all funds	\$550,000	\$1,154,581				
Less estimated income	550,000	1,251,514				
General fund	\$0	(\$96,933)				
FTE	0.00	0.00				

¹ Funding for employee health insurance premiums is adjusted to reflect the revised premium estimate of \$1,130.22 per month.

² Funding is provided for targeted equity salary funding from the Soldiers Home Fund.

³ A housing allowance for the administrator of the Veterans' Home is removed.

⁴ Funding is provided for repairs to the administrator's residence, including \$15,000 for replacing shingles and fascia and \$5,000 for bat removal.

⁵ One-time funding is added for equipment, including a toolcat (\$28,000) and seven patient lifts (\$130,830).

⁶ One-time funding is added for construction of a resident workshop.

⁷ Authorizes the Veterans' Home, subject to Budget Section approval, to use up to \$550,000 from the Melvin Norgard memorial fund, or from litigation proceeds or other funds for the construction of a pedestrian bridge.

This amendment also provides:

- Authorizes the Veterans' Home to transfer up to \$132,500 during the 2013-15 biennium from the operating expense line item to the capital assets line item for removing asbestos from the previous Veterans' Home facility (\$84,500) and to implement a new phone system (\$48,000).
- Removes a section requiring the Veterans' Home use funding provided for operating expenses in the 2015-17 biennium for a new phone system.