

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1025

Page 1, line 2, after the first semicolon insert "and"

Page 1, line 2, remove "; and to provide for a report"

Page 1, replace lines 12 through 21 with:

"Veterans' affairs	\$1,501,950	\$287,506	\$1,789,456
State approving agency	292,024	21,002	313,026
Grants - transportation program	1,220,000	(93,915)	1,126,085
Transport vans	18,800	0	18,800
Service dogs	50,000	(50,000)	0
Veterans' home cemetery	0	<u>291,500</u>	<u>291,500</u>
Total all funds	\$3,082,774	\$456,093	\$3,538,867
Less estimated income	<u>1,512,150</u>	<u>319,297</u>	<u>1,831,447</u>
Total general fund	\$1,570,624	\$136,796	\$1,707,420
Full-time equivalent positions	8.00	1.00	9.00"

Page 2, replace line 4 with:

"Document scanning project	\$0	\$100,836"
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Page 2, remove line 6

Page 2, replace lines 10 through 12 with:

"Total all funds	\$938,500	\$411,402
Less estimated income	<u>938,500</u>	<u>392,336</u>
Total general fund	\$0	\$19,066"

Page 2, after line 16, insert:

"SECTION 3. ESTIMATED INCOME - FEDERAL STATE FISCAL RECOVERY FUND - DOCUMENT SCANNING PROJECT. The estimated income line item in section 1 of this Act includes the sum of \$100,836 from federal funds derived from the state fiscal recovery fund for the purpose of a document scanning project."

Page 2, line 30, after the period insert "Of the \$147,000 for veterans' medical transportation, \$18,800 may be used for the purchase of a nonhighly rural transport van during the 2023-25 biennium."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1025 - Department of Veterans' Affairs - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Veterans' affairs	\$1,501,950	\$1,864,005	(\$74,549)	\$1,789,456
State approving agency	292,024	312,678	348	313,026
Grants - Transportation program	1,220,000	1,126,085		1,126,085

Transport vans	18,800	37,600	(18,800)	18,800
Service dogs	50,000			
Veterans' Home cemetery		291,500		291,500
Total all funds	\$3,082,774	\$3,631,868	(\$93,001)	\$3,538,867
Less estimated income	1,512,150	1,730,263	101,184	1,831,447
General fund	\$1,570,624	\$1,901,605	(\$194,185)	\$1,707,420
FTE	8.00	9.00	0.00	9.00

Department 321 - Department of Veterans' Affairs - Detail of Senate Changes

	Adjusts Funding for Salary and Benefit Increases ¹	Removes Salary Funding for Funding Pool ²	Adjusts One-Time Funding for a Document Scanning Project ³	Removes One-Time Funding for a Transport Van ⁴	Total Senate Changes
Veterans' affairs	\$22,998	(\$120,383)	\$22,836		(\$74,549)
State approving agency	3,372	(3,024)			348
Grants - Transportation program					
Transport vans				(\$18,800)	(18,800)
Service dogs					
Veterans' Home cemetery					
Total all funds	\$26,370	(\$123,407)	\$22,836	(\$18,800)	(\$93,001)
Less estimated income	3,372	(3,024)	100,836	0	101,184
General fund	\$22,998	(\$120,383)	(\$78,000)	(\$18,800)	(\$194,185)
FTE	0.00	0.00	0.00	0.00	0.00

¹ Salaries and wages funding is adjusted to provide for 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates as follows:

	General Fund	Other Funds	Total
Salary increase	\$23,688	\$3,510	\$27,198
Health insurance increase	(690)	(138)	(828)
Total	\$22,998	\$3,372	\$26,370

The House provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024.

² Funding for new FTE positions and estimated savings from vacant FTE positions is removed as shown below. These amounts are available to the agency if needed by submitting a request to the Office of Management and Budget for a transfer from the new and vacant FTE funding pool.

	General Fund	Other Funds	Total
New FTE positions	(\$99,966)	\$0	(\$99,966)
Vacant FTE positions	(20,417)	(3,024)	(23,441)
Total	(\$120,383)	(\$3,024)	(\$123,407)

³ One-time funding for a document scanning project is adjusted by removing \$78,000 from the general fund approved by the House and adding \$100,836 from the federal State Fiscal Recovery Fund.

⁴ One-time funding of \$18,800 from the general fund for the purchase of a nonhighly rural transport van is removed to provide a total of \$18,800 of ongoing funding from the general fund. The House provided \$37,600 from the general fund, of which \$18,800 was ongoing funding and \$18,800 was one-time funding, for the purchase of two transport vans. The Senate amendments provide the department may use funding appropriated from the federal State Fiscal Recovery Fund for veterans' medical transportation during the November 2021 special legislative session to purchase an additional transport van.

This amendment also:

- Adds a section to identify \$100,836 in the estimated income line item in Section 1 from the federal State Fiscal Recovery Fund for a document scanning project.
- Amends a section that provides an exemption to continue \$147,000 appropriated from the federal State Fiscal

Recovery Fund for veterans' medical transportation during the November 2021 special legislative session to also be used for the purchase of a nonhighly rural transport van.

