

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1007

Page 1, line 12, replace "5,919,777" with "5,811,293"

Page 1, line 13, replace "2,029,278" with "1,978,278"

Page 1, line 14, replace "53,550" with "45,050"

Page 1, line 15, replace "482,220" with "432,220"

Page 1, line 16, replace "8,484,805" with "8,266,841"

Page 1, line 17, replace "5,979,296" with "5,938,446"

Page 1, line 18, replace "2,505,509" with "2,328,395"

Page 1, line 21, replace "485,300" with "462,667"

Page 1, line 22, replace "18,455" with "18,333"

Page 1, line 23, replace "466,845" with "444,334"

Page 1, line 24, replace "2,972,354" with "2,772,729"

Page 2, line 1, replace "5,997,751" with "5,956,779"

Page 2, line 2, replace "8,970,105" with "8,729,508"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

DEPARTMENT 313 - VETERANS HOME

HOUSE - This amendment makes the following changes:

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Salaries and wages	\$5,919,777	(\$108,484)	\$5,811,293
Operating expenses	2,029,278	(51,000)	1,978,278
Equipment	53,550	(8,500)	45,050
Major improvements	482,220	(50,000)	432,220
Grants			
Total all funds	\$8,484,825	(\$217,984)	\$8,266,841
Less special funds	<u>5,979,296</u>	<u>(40,850)</u>	<u>5,938,446</u>
General fund	\$2,505,529	(\$177,134)	\$2,328,395
FTE	84.61	0.00	84.61

Detail of House changes to the executive budget includes:

	REDUCE COMPENSATION PACKAGE TO 2/2	ADJUST HEALTH INSURANCE COST	CHANGE FUNDING FOR FIRE SPRINKLER SYSTEM	REDUCE FUNDING FOR TUCKPOINTING, ETC.	REDUCE FUNDING FOR SHIFT DIFFERENTIAL	REDUCE OPERATING EXPENSES
Salaries and wages	(\$66,734)	\$27,656			(\$33,100)	
Operating expenses						(\$51,000)
Equipment				(\$50,000)		
Major improvements						
Grants						
Total all funds	(\$66,734)	\$27,656	\$0	(\$50,000)	(\$33,100)	(\$51,000)
Less special funds			50,750	(50,000)	(33,100)	
General fund	(\$66,734)	\$27,656	(\$50,750)	\$0	\$0	(\$51,000)

	REDUCE EQUIPMENT	REDUCE NURSES' SPECIAL SALARY INCREASE	TOTAL HOUSE CHANGES
Salaries and wages		(\$36,306)	(\$108,484)
Operating expenses			(51,000)
Equipment	(\$8,500)		(8,500)
Major improvements			(50,000)
Grants			
Total all funds	(\$8,500)	(\$36,306)	(\$217,984)
Less special funds	(8,500)		(40,850)
General fund	\$0	(\$36,306)	(\$177,134)

House changes narrative:

The \$54,286 provided for nurses' special salary increases should be used on a priority basis for nursing employee positions where the salary is the farthest from the market.

DEPARTMENT 321 - DEPARTMENT OF VETERANS AFFAIRS

HOUSE - This amendment makes the following changes:

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Total all funds	\$485,300	(\$22,633)	\$462,667
Less special funds	18,455	(122)	18,333
General fund	\$466,845	(\$22,511)	\$444,334
FTE	5.00	0.00	5.00

Detail of House changes to the executive budget includes:

	REDUCE COMPENSATION PACKAGE TO 2/2	ADJUST HEALTH INSURANCE COST	DELAY DIRECTOR'S MARKET ADJUSTMENT TO JANUARY 1, 2001	GENERAL REDUCTION	TOTAL HOUSE CHANGES
Total all funds	(\$5,062)	\$1,710	(\$5,297)	(\$13,984)	(\$22,633)
Less special funds	(173)	51			(122)
General fund	(\$4,889)	\$1,659	(\$5,297)	(\$13,984)	(\$22,511)