

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1007

Page 1, line 2, after "affairs" insert "; to provide for a performance audit of the department of veterans' affairs and the administrative committee on veterans' affairs; and to provide reports to the budget section"

Page 1, line 12, replace "7,678,757" with "7,304,763"

Page 1, line 13, replace "2,635,427" with "2,525,427"

Page 1, line 15, replace "10,643,938" with "10,159,944"

Page 1, line 16, replace "7,318,664" with "7,497,035"

Page 1, line 17, replace "3,325,274" with "2,662,909"

Page 1, line 20, replace "529,898" with "525,393"

Page 1, line 21, replace "43,935" with "43,597"

Page 1, line 22, replace "485,963" with "481,796"

Page 1, line 23, replace "3,811,237" with "3,144,705"

Page 2, line 1, replace "7,362,599" with "7,540,632"

Page 2, line 2, replace "11,173,836" with "10,685,337"

Page 2, line 5, replace "fifty-eighth" with "fifty-ninth"

Page 2, after line 6, insert:

**"SECTION 3. PERFORMANCE AUDIT - DEPARTMENT OF VETERANS' AFFAIRS AND THE ADMINISTRATIVE COMMITTEE ON VETERANS' AFFAIRS.** The state auditor shall conduct a performance audit of the department of veterans' affairs and the administrative committee on veterans' affairs during the biennium beginning July 1, 2003, and ending June 30, 2005. The results of the performance audit must be presented to the legislative audit and fiscal review committee by July 1, 2004, and filed with the appropriations committees during the fifty-ninth legislative assembly.

**SECTION 4. ADMINISTRATIVE COMMITTEE ON VETERANS' AFFAIRS - STATUS REPORTS - STRATEGIC PLAN - BUDGET SECTION.** A representative of the administrative committee on veterans' affairs shall periodically report to the budget section on the status of the committee's progress in developing and implementing a strategic plan for the veterans' home during the 2003-04 interim."

Renumber accordingly

**STATEMENT OF PURPOSE OF AMENDMENT:**

**House Bill No. 1007 - Summary of House Action**

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Veterans' Home			
Total all funds	\$10,643,938	(\$483,994)	\$10,159,944
Less estimated income	<u>7,318,664</u>	<u>178,371</u>	<u>7,497,035</u>
General fund	\$3,325,274	(\$662,365)	\$2,662,909
Department of Veterans' Affairs			
Total all funds	\$529,898	(\$4,505)	\$525,393
Less estimated income	<u>43,935</u>	<u>(338)</u>	<u>43,597</u>
General fund	\$485,963	(\$4,167)	\$481,796
Bill Total			
Total all funds	\$11,173,836	(\$488,499)	\$10,685,337
Less estimated income	<u>7,362,599</u>	<u>178,033</u>	<u>7,540,632</u>
General fund	\$3,811,237	(\$666,532)	\$3,144,705

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

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Salaries and wages	\$7,678,757	(\$373,994)	\$7,304,763
Operating expenses	2,635,427	(110,000)	2,525,427
Capital assets	<u>329,754</u>		<u>329,754</u>
Total all funds	\$10,643,938	(\$483,994)	\$10,159,944
Less estimated income	<u>7,318,664</u>	<u>178,371</u>	<u>7,497,035</u>
General fund	\$3,325,274	(\$662,365)	\$2,662,909
FTE	88.01	(0.60)	87.41

**Dept. 313 - Veterans' Home - Detail of House Changes**

	INCREASES FUNDING AND CHANGES FUNDING SOURCE <sup>1</sup>	REMOVES FUNDING FOR INFORMATION TECHNOLOGY POSITION <sup>2</sup>	REMOVES FTE AND FUNDING FOR CHIEF FINANCIAL OFFICER <sup>3</sup>	REMOVES RECOMMENDED SALARY INCREASE <sup>4</sup>	DECREASES FUNDING FOR SALARIES <sup>5</sup>	DECREASES FUNDING FOR OPERATING LINE ITEM <sup>6</sup>
Salaries and wages	\$100,000	(\$91,483)	(\$110,027)	(\$72,484)	(\$200,000)	
Operating expenses						(\$110,000)
Capital assets						
Total all funds	\$100,000	(\$91,483)	(\$110,027)	(\$72,484)	(\$200,000)	(\$110,000)
Less estimated income	<u>200,000</u>			<u>(21,629)</u>		
General fund	(\$100,000)	(\$91,483)	(\$110,027)	(\$50,855)	(\$200,000)	(\$110,000)
FTE	0.00	0.00	(0.60)	0.00	0.00	0.00
		TOTAL HOUSE CHANGES				
Salaries and wages		(\$373,994)				
Operating expenses		(110,000)				
Capital assets						
Total all funds		(\$483,994)				
Less estimated income		<u>178,371</u>				
General fund		(\$662,365)				
FTE		(0.60)				

<sup>1</sup> This amendment provides a funding source switch from general fund moneys to special funds. The Veterans' Home is to consider methods to increase revenue from basic care services to generate the additional special funds. In addition, the salaries and wages line item is increased by \$100,000.

<sup>2</sup> This amendment removes the funding for an information management analyst position. The FTE for the position is maintained and may be funded from other sources from within the budget.

<sup>3</sup> This amendment removes a 0.6 FTE and funding for the chief financial officer position. A vacant 0.6 nurse position was reclassified to a chief financial officer position. The Veterans' Home was using other vacancies to apply toward the remaining 0.4 FTE needed for the chief financial officer position.

<sup>4</sup> This amendment removes the Governor's recommendation for state employee salary increases. The full funding of employee health insurance coverage as provided for in the executive budget recommendation is retained.

<sup>5</sup> This amendment decreases funding for salaries and wages.

<sup>6</sup> This amendment decreases funding for operating expenses.

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

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Veterans' Affairs Administration	<u>\$529,898</u>	<u>(\$4,505)</u>	<u>\$525,393</u>
Total all funds	\$529,898	(\$4,505)	\$525,393
Less estimated income	<u>43,935</u>	<u>(338)</u>	<u>43,597</u>
General fund	\$485,963	(\$4,167)	\$481,796
FTE	5.00	0.00	5.00

### Dept. 321 - Department of Veterans' Affairs - Detail of House Changes

	REMOVES RECOMMENDED SALARY INCREASE <sup>1</sup>	TOTAL HOUSE CHANGES
Veterans' Affairs Administration	<u>(\$4,505)</u>	<u>(\$4,505)</u>
Total all funds	(\$4,505)	(\$4,505)
Less estimated income	<u>(338)</u>	<u>(338)</u>
General fund	(\$4,167)	(\$4,167)
FTE	0.00	0.00

<sup>1</sup> This amendment removes the Governor's recommendation for state employee salary increases. The full funding of employee health insurance coverage as provided for in the executive budget recommendation is retained.

### House Bill No. 1007 - Other Changes - House Action

Section 3 provides for a performance audit of the Department of Veterans' Affairs and the Administrative Committee on Veterans' Affairs during the 2003-05 biennium.

Section 4 provides for the Administrative Committee on Veterans' Affairs to develop and implement a strategic plan for the Veterans' Home and to present status reports to the Budget Section.