

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1007

Page 2, line 5, replace "960,376" with "1,061,980"

Page 2, line 6, replace "337,222" with "387,222"

Page 2, line 8, replace "630,000" with "255,700"

Page 2, line 9, replace "1,907,339" with "1,684,643"

Page 2, line 11, replace "\$61,082" with "(\$161,614)"

Page 2, line 14, replace "122,714" with "213,680"

Page 2, line 15, replace "122,714" with "213,680"

Page 2, line 16, replace "183,796" with "52,066"

Page 2, line 18, replace "2,030,053" with "1,898,323"

Page 2, line 27, replace "8,738,917" with "8,840,521"

Page 2, line 28, replace "3,512,000" with "3,562,000"

Page 2, line 30, replace "630,000" with "255,700"

Page 2, line 31, replace "13,211,264" with "12,988,568"

Page 3, line 2, replace "4,390,174" with "4,167,478"

Page 3, line 5, replace "776,382" with "867,348"

Page 3, line 6, replace "776,382" with "867,348"

Page 3, line 7, replace "5,166,556" with "5,034,826"

Page 3, line 9, replace "13,987,646" with "13,855,916"

Page 3, line 12, replace "\$630,000" with "\$255,700"

Page 3, line 18, replace "630,000" with "255,700"

Page 3, line 21, replace "689,606" with "315,306"

Page 3, line 22, replace "\$630,000" with "\$255,700"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1007 - Summary of Senate Action

	EXECUTIVE BUDGET	HOUSE VERSION	SENATE CHANGES	SENATE VERSION
Veterans' Home				
Total all funds	\$12,871,264	\$13,211,264	(\$222,696)	\$12,988,568
Less estimated income	<u>8,821,090</u>	<u>8,821,090</u>		<u>8,821,090</u>
General fund	\$4,050,174	\$4,390,174	(\$222,696)	\$4,167,478
Department of Veterans' Affairs				
Total all funds	\$776,382	\$776,382	\$90,966	\$867,348
Less estimated income				
General fund	<u>\$776,382</u>	<u>\$776,382</u>	<u>\$90,966</u>	<u>\$867,348</u>
Bill Total				
Total all funds	\$13,647,646	\$13,987,646	(\$131,730)	\$13,855,916
Less estimated income	<u>8,821,090</u>	<u>8,821,090</u>		<u>8,821,090</u>
General fund	\$4,826,556	\$5,166,556	(\$131,730)	\$5,034,826

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

	EXECUTIVE BUDGET	HOUSE VERSION	SENATE CHANGES	SENATE VERSION
Salaries and wages	\$8,738,917	\$8,738,917	\$101,604	\$8,840,521
Operating expenses	3,682,000	3,512,000	50,000	3,562,000
Capital assets	450,347	330,347		330,347
Life safety improvements		<u>630,000</u>	<u>(374,300)</u>	<u>255,700</u>
Total all funds	\$12,871,264	\$13,211,264	(\$222,696)	\$12,988,568
Less estimated income	<u>8,821,090</u>	<u>8,821,090</u>		<u>8,821,090</u>
General fund	\$4,050,174	\$4,390,174	(\$222,696)	\$4,167,478
FTE	90.97	90.97	1.40	92.37

Dept. 313 - Veterans' Home - Detail of Senate Changes

	ADDS FUNDING FOR NIGHT WATCHMEN ¹	RESTORES FUNDING FOR PLANNING AND MARKETING ²	DECREASES FUNDING FOR LIFE SAFETY IMPROVEMENTS ³	TOTAL SENATE CHANGES
Salaries and wages	\$101,604			\$101,604
Operating expenses		\$50,000		50,000
Capital assets				
Life safety improvements			<u>(\$374,300)</u>	<u>(374,300)</u>
Total all funds	\$101,604	\$50,000	(\$374,300)	(\$222,696)
Less estimated income				
General fund	\$101,604	\$50,000	(\$374,300)	(\$222,696)
FTE	1.40	0.00	0.00	1.40

¹ The Senate added funding for night watchmen.

² The Senate restored funding for developing a long-term plan for the Veterans' Home.

³ The Senate decreased the funding to address Life Safety Code deficiencies as identified by the State Department of Health and the Fire Marshal from \$630,000 to \$255,700. The funding includes \$165,700 for repairs necessary for the plan of correction and \$90,000 for a preplanning document for the building.

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

	EXECUTIVE BUDGET	HOUSE VERSION	SENATE CHANGES	SENATE VERSION
Veterans' Affairs	<u>\$776,382</u>	<u>\$776,382</u>	<u>\$90,966</u>	<u>\$867,348</u>
Total all funds	\$776,382	\$776,382	\$90,966	\$867,348
Less estimated income				
General fund	\$776,382	\$776,382	\$90,966	\$867,348
FTE	6.00	6.00	1.00	7.00

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

	ADDS FUNDING FOR A WOMAN'S VETERANS COORDINATOR POSITION ¹	TOTAL SENATE CHANGES
Veterans' Affairs	<u>\$90,966</u>	<u>\$90,966</u>
Total all funds	\$90,966	\$90,966
Less estimated income	_____	_____
General fund	<u>\$90,966</u>	<u>\$90,966</u>
FTE	1.00	1.00

¹ The Senate added funding for a woman's veterans coordinator position.