

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2007 - Summary of Senate Action

	Executive Budget	Senate Changes	Senate Version
Veterans' Home			
Total all funds	\$16,628,864	(\$1,221,887)	\$15,406,977
Less estimated income	11,467,611	(715,387)	10,752,224
General fund	\$5,161,253	(\$506,500)	\$4,654,753
Department of Veterans' Affairs			
Total all funds	\$1,006,054	\$0	\$1,006,054
Less estimated income	0	0	0
General fund	\$1,006,054	\$0	\$1,006,054
Bill total			
Total all funds	\$17,634,918	(\$1,221,887)	\$16,413,031
Less estimated income	11,467,611	(715,387)	10,752,224
General fund	\$6,167,307	(\$506,500)	\$5,660,807

Senate Bill No. 2007 - Veterans' Home - Senate Action

	Executive Budget	Senate Changes	Senate Version
Salaries and wages	\$11,643,754	(\$1,221,887)	\$10,421,867
Operating expenses	4,709,709		4,709,709
Capital assets	165,313		165,313
New Veterans' Home	110,088		110,088
Total all funds	\$16,628,864	(\$1,221,887)	\$15,406,977
Less estimated income	11,467,611	(715,387)	10,752,224
General fund	\$5,161,253	(\$506,500)	\$4,654,753
FTE	120.72	(28.75)	91.97

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

	Removes Funding for FTE Positions Added in Governor's Recommend.¹	Total Senate Changes
Salaries and wages	(\$1,221,887)	(\$1,221,887)
Operating expenses		
Capital assets		
New Veterans' Home		
Total all funds	(\$1,221,887)	(\$1,221,887)
Less estimated income	(715,387)	(715,387)
General fund	(\$506,500)	(\$506,500)
FTE	(28.75)	(28.75)

¹ This amendment removes funding for FTE positions added in the Governor's recommendation as follows:

	General Fund	Special Funds	Total
1.00 FTE cook I	\$1,439	\$27,673	\$29,112
1.00 FTE cook I	1,439	27,673	29,112
0.70 FTE cook I	1,008	21,681	22,689
0.40 FTE cook I		8,642	8,642
1.00 FTE healthcare orderly II		70,384	70,384
1.00 FTE healthcare orderly II		84,176	84,176
1.00 FTE healthcare orderly II		84,030	84,030
0.50 FTE administrative assistant II	719	20,507	21,226
1.00 FTE registered nurse III	3,040	61,490	64,530
1.00 FTE healthcare orderly II	31,160		31,160
1.00 FTE healthcare orderly II	31,160		31,160
1.00 FTE healthcare orderly II	31,160		31,160
1.00 FTE healthcare orderly II	31,160		31,160
1.00 FTE healthcare orderly II	31,160		31,160
1.00 FTE healthcare orderly II	31,160		31,160
1.00 FTE healthcare orderly II	31,160		31,160
0.80 FTE healthcare orderly II	26,661		26,661
0.60 FTE healthcare orderly II	22,160		22,160
1.00 FTE healthcare orderly II	31,160		31,160
1.00 FTE registered nurse III	2,644	63,499	66,143
0.50 FTE registered nurse III	1,322	37,054	38,376
1.00 FTE healthcare orderly II	33,322		33,322
1.00 FTE healthcare orderly II	33,322		33,322
1.00 FTE healthcare orderly II	33,322		33,322
1.00 FTE healthcare orderly II	33,322		33,322
1.00 FTE healthcare orderly II	33,322		33,322
1.00 FTE healthcare orderly II	33,322		33,322
0.80 FTE healthcare orderly II	28,389		28,389
0.60 FTE healthcare orderly II	23,455		23,455
1.00 FTE social work designee	1,641	43,437	45,078
1.00 FTE custodian	1,435	25,894	27,329
1.00 FTE custodian	4,260	64,647	68,907
1.00 FTE laundry worker	1,439	25,465	26,904
0.50 FTE registered pharmacy technician	719	19,670	20,389
0.35 FTE account technician I		29,465	29,465
Total	\$506,500	\$715,387	\$1,221,887