

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	\$63,332	\$16,692,196
Less estimated income	<u>11,467,611</u>	<u>0</u>	<u>11,467,611</u>
General fund	\$5,161,253	\$63,332	\$5,224,585
Department of Veterans' Affairs			
Total all funds	\$1,006,054	\$0	\$1,006,054
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$1,006,054	\$0	\$1,006,054
Bill total			
Total all funds	\$17,634,918	\$63,332	\$17,698,250
Less estimated income	<u>11,467,611</u>	<u>0</u>	<u>11,467,611</u>
General fund	\$6,167,307	\$63,332	\$6,230,639

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

	Executive Budget	Senate Changes	Senate Version
Salaries and wages	\$11,643,754		\$11,643,754
Operating expenses	4,709,709	(65,952)	4,643,757
Capital assets	165,313	129,284	294,597
New Veterans' Home	<u>110,088</u>		<u>110,088</u>
Total all funds	\$16,628,864	\$63,332	\$16,692,196
Less estimated income	<u>11,467,611</u>	<u>0</u>	<u>11,467,611</u>
General fund	\$5,161,253	\$63,332	\$5,224,585
FTE	120.72	0.00	120.72

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

	Adds Funding for Telephone System¹	Total Senate Changes
Salaries and wages		
Operating expenses	(65,952)	(65,952)
Capital assets	129,284	129,284
New Veterans' Home	<u></u>	<u></u>
Total all funds	\$63,332	\$63,332
Less estimated income	<u>0</u>	<u>0</u>
General fund	\$63,332	\$63,332
FTE	0.00	0.00

¹ This amendment increases capital assets funding by \$129,284 to purchase a telephone system for the new Veterans' Home facility from a local provider and decreases funding for operating expenses by \$65,952, the difference between the operating cost of the new system and the current appropriation for Information Technology Department services.