

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2007 - Summary of Conference Committee Action

	Executive Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Veterans' Home						
Total all funds	\$16,628,864	\$16,692,196	(\$122,899)	\$16,569,297	\$22,648,125	(\$6,078,828)
Less estimated income	11,467,611	11,076,861	75,119	11,151,980	14,191,394	(3,039,414)
General fund	\$5,161,253	\$5,615,335	(\$198,018)	\$5,417,317	\$8,456,731	(\$3,039,414)
Department of Veterans' Affairs						
Total all funds	\$1,006,054	\$1,006,054	\$5,433	\$1,011,487	\$991,487	\$20,000
Less estimated income	0	0	0	0	0	0
General fund	\$1,006,054	\$1,006,054	\$5,433	\$1,011,487	\$991,487	\$20,000
Bill total						
Total all funds	\$17,634,918	\$17,698,250	(\$117,466)	\$17,580,784	\$23,639,612	(\$6,058,828)
Less estimated income	11,467,611	11,076,861	75,119	11,151,980	14,191,394	(3,039,414)
General fund	\$6,167,307	\$6,621,389	(\$192,585)	\$6,428,804	\$9,448,218	(\$3,019,414)

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

	Executive Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Salaries and wages	\$11,643,754	\$11,643,754	(\$104,899)	\$11,538,855	\$11,518,855	\$20,000
Operating expenses	4,709,709	4,643,757	(81,900)	4,561,857	4,561,857	
Capital assets	165,313	294,597	(34,691)	259,906	3,299,320	(3,039,414)
New Veterans' Home	110,088	110,088	(20,000)	90,088	110,088	(20,000)
Federal fiscal stimulus funds			118,591	118,591	3,158,005	(3,039,414)
Total all funds	\$16,628,864	\$16,692,196	(\$122,899)	\$16,569,297	\$22,648,125	(\$6,078,828)
Less estimated income	11,467,611	11,076,861	75,119	11,151,980	14,191,394	(3,039,414)
General fund	\$5,161,253	\$5,615,335	(\$198,018)	\$5,417,317	\$8,456,731	(\$3,039,414)
FTE	120.72	120.72	0.00	120.72	120.72	0.00

Department No. 313 - Veterans' Home - Detail of Conference Committee Changes

	Removes Salary Equity Funding¹	Removes Funding for Carpet and Equipment²	Decreases Funding for Travel³	Removes Funding for Bobcat Utility Vehicle⁴	Reduces Funding for Construction Project Manager⁵	Adjusts Funding Source for Thermal Imager⁶
Salaries and wages	(\$104,899)					
Operating expenses		(24,900)	(22,000)			
Capital assets		(20,000)		(14,691)		
New Veterans' Home					(20,000)	
Federal fiscal stimulus funds						
Total all funds	(\$104,899)	(\$44,900)	(\$22,000)	(\$14,691)	(\$20,000)	\$0
Less estimated income	0	(23,281)	0	(14,691)	0	(5,500)
General fund	(\$104,899)	(\$21,619)	(\$22,000)	\$0	(\$20,000)	\$5,500
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Decreases Funding for Operating Expenses⁷	Provides Funding From Federal Fiscal Stimulus Funds⁸	Total Conference Committee Changes
Salaries and wages			(\$104,899)
Operating expenses	(35,000)		(81,900)
Capital assets			(34,691)
New Veterans' Home			(20,000)
Federal fiscal stimulus funds		118,591	118,591
Total all funds	(\$35,000)	\$118,591	(\$122,899)
Less estimated income	<u>0</u>	<u>118,591</u>	<u>75,119</u>
General fund	(\$35,000)	\$0	(\$198,018)
FTE	0.00	0.00	0.00

¹ This amendment removes funding added in the executive budget for state employee salary equity adjustments, the same as the House version.

² This amendment decreases funding from the general fund for capital assets by \$20,000 for carpet and tile replacement and decreases funding for operating expenses by \$24,900, of which \$1,619 is from the general fund, for various exercise equipment items under \$5,000, the same as the House version.

³ Funding for travel expenses is reduced by \$22,000, the same as the House version.

⁴ This amendment decreases funding for capital assets to remove funding for a Bobcat utility vehicle, the same as the House version. The Veterans' Home may use funding from federal fiscal stimulus funds, if available, to make this purchase.

⁵ This amendment decreases funding for the new Veterans' Home line item to reduce funding for the construction project manager. The House reduced funding for temporary maintenance salaries by \$20,000. The Conference Committee restored the funding for temporary maintenance salaries and reduced the funding for the construction project manager for the same amount. The Senate made no reductions to either the temporary maintenance salaries or the construction project manager funding.

⁶ This amendment removes the special fund appropriation and adds contingent funding from the general fund for purchasing a thermal imager if federal funds made available to the state under the American Recovery and Reinvestment Act of 2009 are not available for this purpose, the same as the House version.

⁷ This amendment decreases funding from the general fund for operating expenses, the same as the House version.

⁸ This amendment provides, in a separate section, funding from federal fiscal stimulus funds for the following items:

Thermal imager (funding from the Department of Commerce)	\$5,500
Electronic health records system	98,400
Bobcat utility vehicle	<u>14,691</u>
Total federal funds	\$118,591

The House version included federal fiscal stimulus funding for a geothermal heating system in the new Veterans' Home facility. The Conference Committee removed this funding and included the appropriation in Senate Bill No. 2075 (2009).

This amendment also:

- Adds a section that directs the Office of Management and Budget to provide three-fourths of 1 percent of any general fund salary equity pool appropriated for salary equity increases for state employees to the Veterans' Home for the biennium beginning July 1, 2009, and ending June 30, 2011. The House version also included this section.

- Adds a section to require the construction project manager to submit written quarterly summary reports to the Budget Section regarding the new Veterans' Home construction project. The House version also included this section.
- Removes the carpet and floor tile repairs from **one-time** funding, reduces the **one-time** funding for the construction project manager, and identifies the portion of salaries and wages for the FTE positions in the new building from the general fund (\$502,240) as **one-time** funding. The House version also included this section.
- Adds a section to provide the general fund appropriation for the thermal imager (\$5,500) and the electronic health records system (\$98,400) may only be spent to the extent that federal funds, available under the American Recovery and Reinvestment Act of 2009, are not available for these items. The House version also included this section.

This amendment does not include contingent funding from the general fund for the geothermal heating system in the new Veterans' Home facility included in the House version because funding for the geothermal heating system was included in Senate Bill No. 2075 (2009).

Senate Bill No. 2007 - Department of Veterans' Affairs - Conference Committee Action

	Executive Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Veterans' Affairs	\$1,006,054	\$1,006,054	\$5,433	\$1,011,487	\$991,487	\$20,000
Total all funds	\$1,006,054	\$1,006,054	\$5,433	\$1,011,487	\$991,487	\$20,000
Less estimated income	0	0	0	0	0	0
General fund	\$1,006,054	\$1,006,054	\$5,433	\$1,011,487	\$991,487	\$20,000
FTE	7.00	7.00	0.00	7.00	7.00	0.00

Department No. 321 - Department of Veterans' Affairs - Detail of Conference Committee Changes

	Removes Salary Equity Funding¹	Adds Funding for Computer Grants²	Total Conference Committee Changes
Veterans' Affairs	(\$14,567)	\$20,000	\$5,433
Total all funds	(\$14,567)	\$20,000	\$5,433
Less estimated income	0	0	0
General fund	(\$14,567)	\$20,000	\$5,433
FTE	0.00	0.00	0.00

¹ This amendment removes funding added in the executive budget for state employee salary equity adjustments, the same as the House version.

² This amendment increases funding for grants to counties to allow for the purchase of portable personal computers for county veterans' service officers.