

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1007

Page 1, replace lines 14 through 16 with:

"Salaries and wages	\$11,538,855	\$2,378,006	\$13,916,861
Operating expenses	4,561,857	1,440,428	6,002,285
Capital assets	259,906	545,594	805,500"

Page 1, replace lines 18 through 20 with:

"Total all funds	\$18,403,882	\$2,652,764	\$21,056,646
Less estimated income	<u>13,677,293</u>	<u>1,699,530</u>	<u>15,376,823</u>
Total general fund	\$4,726,589	\$953,234	\$5,679,823"

Page 2, replace lines 10 through 12 with:

"Grand total general fund	\$5,758,076	\$1,058,966	\$6,817,042
Grand total special funds	<u>13,677,293</u>	<u>1,699,530</u>	<u>15,376,823</u>
Grand total all funds	\$19,435,369	\$2,758,496	\$22,193,865"

Page 2, after line 25, insert:

"New home landscaping	0	25,000
Repair irrigation system	0	55,000
Reshape and grade oxbow	0	46,500"

Page 2, replace line 30 with:

"Total all funds	\$15,183,138	\$164,093"
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Page 3, replace line 1 with:

"Total general fund	\$12,025,133	\$164,093"
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Re-number 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	\$20,831,646	\$20,861,646	\$195,000	\$21,056,646
Less estimated income	<u>15,151,823</u>	<u>15,308,323</u>	68,500	<u>15,376,823</u>
General fund	\$5,679,823	\$5,553,323	\$126,500	\$5,679,823
Department of Veterans' Affairs				

Total all funds	\$1,137,219	\$1,137,219	\$0	\$1,137,219
Less estimated income	0	0	0	0
General fund	\$1,137,219	\$1,137,219	\$0	\$1,137,219
<b>Bill total</b>				
Total all funds	\$21,968,865	\$21,998,865	\$195,000	\$22,193,865
Less estimated income	15,151,823	15,308,323	68,500	15,376,823
General fund	\$6,817,042	\$6,690,542	\$126,500	\$6,817,042

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

	Executive Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$13,936,861	\$13,936,861	(\$20,000)	\$13,916,861
Operating expenses	5,932,285	5,932,285	70,000	6,002,285
Capital assets	630,500	660,500	145,000	805,500
New Veterans' Home	332,000	332,000		332,000
Total all funds	\$20,831,646	\$20,861,646	\$195,000	\$21,056,646
Less estimated income	15,151,823	15,308,323	68,500	15,376,823
General fund	\$5,679,823	\$5,553,323	\$126,500	\$5,679,823
FTE	120.72	120.72	0.00	120.72

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

	Adjusts Funding Source of New Home Landscaping <sup>1</sup>	Adjusts Funding Source of Irrigation System Repair <sup>2</sup>	Adjusts Funding Source of Regrade of Oxbow <sup>3</sup>	Removes Funding for Demolition of Administrator's Old Residence <sup>4</sup>	Adjusts Funding for Administrator's Housing Allowance <sup>5</sup>	Adds Funding for a Resident Workshop <sup>6</sup>
Salaries and wages					(\$20,000)	
Operating expenses					20,000	
Capital assets				(30,000)		100,000
New Veterans' Home						
Total all funds	\$0	\$0	\$0	(\$30,000)	\$0	\$100,000
Less estimated income	(25,000)	(55,000)	(46,500)	(30,000)	0	100,000
General fund	\$25,000	\$55,000	\$46,500	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Adds Funding for Resident Workshop Tools <sup>7</sup>	Adds Funding to Move Gazebo <sup>8</sup>	Total Senate Changes			
Salaries and wages			(\$20,000)			
Operating expenses	50,000		70,000			
Capital assets		75,000	145,000			
New Veterans' Home						
Total all funds	\$50,000	\$75,000	\$195,000			
Less estimated income	50,000	75,000	68,500			
General fund	\$0	\$0	\$126,500			
FTE	0.00	0.00	0.00			

<sup>1</sup> The funding source of one-time funding for new home landscaping is changed from special funds available from donated mineral lease income to the general fund, as provided in the executive recommendation. The House provided this funding from special funds available from donated mineral lease income.

<sup>2</sup> The funding source of one-time funding for irrigation system repair is changed from special funds

available from donated mineral lease income to the general fund, as provided in the executive recommendation. The House provided this funding from special funds available from donated mineral lease income.

<sup>3</sup> The funding source of one-time funding for the regrading of the oxbow is changed from special funds available from donated mineral lease income to the general fund, as provided in the executive recommendation. The House provided this funding from special funds available from donated mineral lease income.

<sup>4</sup> Funding from special funds available from donated mineral lease income for the demolition of the administrator's old residence is removed.

<sup>5</sup> This amendment transfers \$20,000 of special fund authority included in the executive recommendation for the administrator's housing allowance from the salaries and wages line item to the operating expenses line item to allow the Veterans' Home to rent a home for the administrator.

<sup>6</sup> Special funds available from donated mineral lease income are provided to construct a workshop for Veterans' Home residents.

<sup>7</sup> Special funds available from donated mineral lease income are provided to purchase tools for a resident workshop.

<sup>8</sup> Special funds available from donated mineral lease income are provided to move the gazebo.