

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1006

Page 1, line 10, replace "11,691,812" with "11,589,981"

Page 1, line 11, replace "4,928,403" with "4,219,055"

Page 1, line 15, replace "17,136,724" with "16,325,545"

Page 1, line 17, replace "16,833,152" with "16,021,973"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

DEPARTMENT 127 - TAX DEPARTMENT

HOUSE - This amendment makes the following changes:

	1997-99 EXECUTIVE RECOMMENDATION	REMOVES VACANT INFO PROCESS OPERATOR	REMOVES VACANT AUDITOR	REDUCES COMPUTER SYSTEM FUNDING	TOTAL CHANGES	HOUSE VERSION
Salaries and wages	\$11,691,812	\$(32,629)	\$(69,202)		\$ (101,831)	\$11,589,981
Operating expenses	4,928,403		69,202		(709,348)	4,219,055
Equipment	162,937					162,937
City tax administration fees	50,000					50,000
Motor fuels federal grant	303,572					303,572
Total	<u>\$17,136,724</u>	<u>\$(32,629)¹</u>	<u>\$ 0²</u>	<u>\$(778,550)³</u>	<u>\$(811,179)</u>	<u>\$16,325,545</u>
General fund	\$16,833,152	\$(32,629)			\$(811,179)	\$16,021,973
Special funds	303,572					303,572
Total	<u>\$17,136,724</u>	<u>\$(32,629)</u>	<u>\$ 0</u>	<u>\$(778,550)</u>	<u>\$(811,179)</u>	<u>\$16,325,545</u>
FTE	152.00	(0.50)	(1.00)	0.00	(1.50)	150.50

¹ Removes .5 FTE vacant information processing operator I.

² Removes one FTE vacant auditor II. The federal funds relating to the position are moved to the operating expenses line item.

³ Funding added in the executive budget for redesigning the tax payment and return processing system is reduced by \$778,550 from the general fund, from \$1,528,500 to \$750,000.