

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1014

Page 1, line 2, replace the first "and" with "to provide for a report to the legislative council;"

Page 1, line 4, after "committee" insert "; and to declare an emergency"

Page 1, line 11, replace "61,954" with "66,405"

Page 1, line 12, replace "58,681" with "73,295"

Page 1, line 13, replace "2,006,459" with "2,374,900"

Page 1, line 14, replace "2,127,094" with "2,514,600"

Page 2, after line 15, insert:

"SECTION 5. REPORT TO LEGISLATIVE COUNCIL. The children's services coordinating committee shall report to an interim committee designated by the legislative council at least twice during the 2003-04 interim on the amount of "refinancing" funds generated and the uses of the funds for the biennium beginning July 1, 2003, and ending June 30, 2005."

Page 3, line 7, overstrike "twenty" and insert immediately thereafter "fifty"

Page 3, after line 22, insert:

"SECTION 8. EMERGENCY. Section 6 of this Act is declared to be an emergency measure."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1014 - Children's Services Coordinating Committee - House Action

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Salaries and wages	\$61,954	\$4,451	\$66,405
Operating expenses	58,681	14,614	73,295
Grants	<u>2,006,459</u>	<u>368,441</u>	<u>2,374,900</u>
Total all funds	\$2,127,094	\$387,506	\$2,514,600
Less estimated income	<u>2,127,094</u>	<u>387,506</u>	<u>2,514,600</u>
General fund	\$0	\$0	\$0
FTE	0.70	0.10	0.80

Dept. 324 - Children's Services Coordinating Committee - Detail of House Changes

	REMOVES RECOMMENDED SALARY INCREASE 1	INCREASES REFINANCING INCOME 2	TOTAL HOUSE CHANGES
Salaries and wages	(\$594)	\$5,045	\$4,451
Operating expenses	594	14,020	14,614

Grants		<u>368,441</u>	<u>368,441</u>
Total all funds	\$0	\$387,506	\$387,506
Less estimated income		<u>387,506</u>	<u>387,506</u>
General fund	\$0	\$0	\$0
FTE	0.00	0.10	0.10

¹ This amendment removes the Governor's recommendation for state employee salary increases and retains the recommended state payment for health insurance premiums. The reduction to salaries and wages is added to operating expenses for operating costs of the Children's Services Coordinating Committee.

² The estimate of "refinancing" funds to be generated for the 2003-05 biennium is increased by \$430,837, from \$2,363,163 as recommended in the Governor's budget to \$2,794,000. As a result, the Children's Services Coordinating Committee administrative funding is increased by \$19,065, including increasing the committee's administrative position from a .7 to .8 FTE. The position was 1.0 FTE during the 2001-03 biennium. Funding for grants is increased by \$368,441, of which \$151,711 relates to grants for regional and tribal administration and collaboration and \$216,730 relates to grants to participating entities.

A section is added providing that the Children's Services Coordinating Committee report to a committee of the Legislative Council at least twice during the 2003-04 interim on the amount of "refinancing" funds generated and the uses of the funds during the 2003-05 biennium.

An emergency clause section is added for Section 6, relating to the amount of funds the regional and tribal children's services coordinating committees may carry over at the end of each fiscal year.

The following schedule compares the allocation of "refinancing" funds included in the House version to the executive budget:

	EXECUTIVE BUDGET		HOUSE VERSION	
	PERCENTAGE	ESTIMATED AMOUNT	PERCENTAGE	ESTIMATED AMOUNT
Department of Human Services	10 percent	\$236,069	10 percent	\$279,400
Children's Services Coordinating Committee - Administration	5 percent	120,635	5 percent	139,700
Grants to regional and tribal committees for collaboration and administration	35 percent	826,189	35 percent	977,900
Grants to participating entities	<u>50 percent</u>	<u>1,180,270</u>	<u>50 percent</u>	<u>1,397,000</u>
Total	100 percent	\$2,363,163	100 percent	\$2,794,000