

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1004

Page 1, line 10, replace "26,380,615" with "25,904,309"

Page 1, line 11, replace "15,242,307" with "15,226,857"

Page 1, line 12, replace "1,461,678" with "1,321,678"

Page 1, line 14, replace "24,134,130" with "23,984,130"

Page 1, line 16, replace "85,486,106" with "84,704,350"

Page 1, line 17, replace "70,512,102" with "70,293,306"

Page 1, line 18, replace "14,974,004" with "14,411,044"

Page 1, line 20, replace "\$300,000" with "\$250,000"

Page 2, line 19, replace "**LEGISLATIVE INTENT**" with "**DEPARTMENT OF HEALTH**", replace "**ALLOCATION**" with "**RECOVERIES**", and remove "It is the intent"

Page 2, remove lines 20 and 21

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

DEPARTMENT 301 - DEPARTMENT OF HEALTH

HOUSE - This amendment makes the following changes:

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Salaries and wages	\$26,380,615	(\$476,306)	\$25,904,309
Operating expenses	15,242,307	(15,450)	15,226,857
Equipment	1,461,678	(140,000)	1,321,678
Major improvements	40,446		40,446
Grants	24,134,130	(150,000)	23,984,130
WIC food payments	<u>18,226,930</u>		<u>18,226,930</u>
Total all funds	\$85,486,106	(\$781,756)	\$84,704,350
Less special funds	<u>70,512,102</u>	<u>(218,796)</u>	<u>70,293,306</u>
General fund	\$14,974,004	(\$562,960)	\$14,411,044
FTE	305.00	(1.00)	304.00

Detail of House changes to the executive budget includes:

	REDUCE COMPENSATION PACKAGE TO 2/2	ADJUST HEALTH INSURANCE COST	REDUCE SALARIES FOR VACANT FTE POSITIONS	REDUCE FUNDING FOR ABANDONED MOTOR VEHICLES	REDUCE AID TO LOCAL HEALTH DISTRICTS TO \$1,000,000	REDUCE EQUIPMENT
Salaries and wages	(\$345,572)	\$81,829	(\$100,000)			
Operating expenses						
Equipment						(\$140,000)
Major improvements						
Grants				(\$50,000)	(\$100,000)	
WIC food payments						
Total all funds	(\$345,572)	\$81,829	(\$100,000)	(\$50,000)	(\$100,000)	(\$140,000)

Less special funds	<u>(221,166)</u>	<u>52,370</u>	<u> </u>	<u>(50,000)</u>	<u> </u>	<u> </u>
General fund	(\$124,406)	\$29,459	(\$100,000)	\$0	(\$100,000)	(\$140,000)
	REMOVE 1 FTE OFFICE OF COMMUNITY ASSISTANCE AND RELATED EXPENSES	TOTAL HOUSE CHANGES				
Salaries and wages	(\$112,563)	(\$476,306)				
Operating expenses	(15,450)	(15,450)				
Equipment		(140,000)				
Major improvements		(150,000)				
Grants						
WIC food payments	<u> </u>	<u> </u>				
Total all funds	(\$128,013)	(\$781,756)				
Less special funds	<u> </u>	<u>(218,796)</u>				
General fund	(\$128,013)	(\$562,960)				
FTE	(1.00)	(1.00)				

This amendment amends Section 7 relating to indirect cost reimbursement to remove legislative intent regarding the Office of Management and Budget collecting indirect cost reimbursement.