

PROPOSED AMENDMENTS TO SENATE BILL NO. 2015

Page 1, line 2, after the semicolon insert "to provide an appropriation for defraying the expenses of the department of human services;"

Page 1, line 8, after the semicolon insert "and"

Page 1, line 9, remove "; and to provide an"

Page 1, line 10, remove "effective date"

Page 1, line 20, replace "3,086,844" with "3,082,026"

Page 1, line 21, replace "3,998,308" with "3,875,828"

Page 1, line 22, replace "8,203,213" with "8,174,694"

Page 1, line 23, replace "1,226,846" with "1,212,300"

Page 1, line 24, replace "42,055,293" with "42,035,197"

Page 2, line 1, replace "964,173" with "959,911"

Page 2, line 3, replace "64,934,677" with "64,739,956"

Page 2, line 4, replace "46,105,926" with "46,088,243"

Page 2, line 5, replace "18,828,751" with "18,651,713"

Page 2, line 8, replace "46,282,960" with "45,709,295"

Page 2, line 9, replace "all" with "special", after "funds" insert "appropriation", and replace "46,282,960" with "45,709,295"

Page 2, remove lines 10 and 11

Page 2, line 14, replace "5,472,106" with "5,454,471"

Page 2, line 15, replace "5,472,106" with "5,454,471"

Page 2, line 16, replace "4,787,636" with "4,774,332"

Page 2, line 17, replace "684,470" with "680,139"

Page 2, line 20, replace "2,490,772" with "2,468,120"

Page 2, line 21, replace "1,745,580" with "1,788,580"

Page 2, line 23, replace "4,396,352" with "4,416,700"

Page 2, line 25, replace "3,881,362" with "3,901,710"

Page 2, line 26, replace "23,594,583" with "23,283,562"

Page 2, line 27, replace "97,491,512" with "97,136,860"

Page 2, line 28, replace "121,086,095" with "120,420,422"

Page 2, after line 28, insert:

"SECTION 2. APPROPRIATION - DEPARTMENT OF HUMAN SERVICES.

There is hereby appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of \$50,000, or so much of the sum as may be necessary, and federal funds of \$50,000 to the department of human services for the purpose of providing network technical support to county social service boards, for the biennium beginning July 1, 1999, and ending June 30, 2001."

Page 3, line 21, replace "\$1,000,000" with "\$950,000"

Page 4, line 20, replace "3.0" with "2.0"

Page 4, line 27, replace "\$581,348" with "\$971,035"

Re-number accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

DEPARTMENT 110 - OFFICE OF MANAGEMENT AND BUDGET

SENATE - This amendment makes the following changes:

	EXECUTIVE BUDGET	SENATE CHANGES	SENATE VERSION
Administration	\$3,086,844	(\$4,818)	\$3,082,026
Fiscal management	3,998,308	(122,480)	3,875,828
Facility management	8,203,213	(28,519)	8,174,694
Central personnel	1,226,846	(14,546)	1,212,300
Intergovernmental assistance	42,055,293	(20,096)	42,035,197
Risk management	964,173	(4,262)	959,911
Statewide compensation plan	<u>5,400,000</u>		<u>5,400,000</u>
Total all funds	\$64,934,677	(\$194,721)	\$64,739,956
Less special funds	<u>46,105,926</u>	<u>(17,683)</u>	<u>46,088,243</u>
General fund	\$18,828,751	(\$177,038)	\$18,651,713
FTE	122.00	(1.00)	121.00

Detail of Senate changes to the executive budget includes:

	REDUCE COMPENSATION PACKAGE TO 2/2	ADJUST HEALTH INSURANCE COST	DELAY MARKET SALARY ADJUSTMENT TO JANUARY 1, 2001	REMOVE VACANT ASSISTANT EXECUTIVE BUDGET ANALYST FTE	TOTAL SENATE CHANGES
Administration	(\$5,673)	\$855			(\$4,818)
Fiscal management	(25,898)	4,847		(\$101,429)	(122,480)
Facility management	(47,052)	18,533			(28,519)
Central personnel	(14,369)	3,136	(\$3,313)		(14,546)
Intergovernmental assistance	(26,084)	5,988			(20,096)
Risk management	(5,687)	1,425			(4,262)
Statewide compensation plan					
Total all funds	(\$124,763)	\$34,784	(\$3,313)	(\$101,429)	(\$194,721)
Less special funds	<u>(23,183)</u>	<u>5,500</u>			<u>(17,683)</u>
General fund	(\$101,580)	\$29,284	(\$3,313)	(\$101,429)	(\$177,038)

FTE 0.00 0.00 0.00 (1.00) (1.00)

Senate changes narrative:

In addition to the two percent annual salary increases, funding is included to provide the Central Personnel director with a market equity salary increase of \$151.50 per month for the final six months of the biennium.

This amendment also reduces the fiscal management division's carryover from the 1997-99 biennium by \$50,000, from \$1,000,000 to \$950,000.

DEPARTMENT 112 - INFORMATION SERVICES DIVISION

	EXECUTIVE BUDGET	SENATE CHANGES	SENATE VERSION
Information resource management	<u>\$46,282,960</u>	<u>(\$573,665)</u>	<u>\$45,709,295</u>
Total all funds	\$46,282,960	(\$573,665)	\$45,709,295
Less special funds	<u>46,082,960</u>	<u>(373,665)</u>	<u>45,709,295</u>
General fund	\$200,000	(\$200,000)	\$0
FTE	170.00	(2.00)	168.00

Detail of Senate changes to the executive budget includes:

	REDUCE COMPENSATION PACKAGE TO 2/2	ADJUST HEALTH INSURANCE COST	REMOVE TWO NEW FTE POSITIONS RELATED TO DHS FOOD STAMP PROGRAMMING	REMOVE GENERAL FUND MONEYS PROVIDED FOR A FEASIBILITY STUDY	TOTAL SENATE CHANGES
Information resource management	<u>(\$232,830)</u>	<u>\$48,470</u>	<u>(\$189,305)</u>	<u>(\$200,000)</u>	<u>(\$573,665)</u>
Total all funds	(\$232,830)	\$48,470	(\$189,305)	(\$200,000)	(\$573,665)
Less special funds	<u>(232,830)</u>	<u>48,470</u>	<u>(189,305)</u>		<u>(373,665)</u>
General fund	\$0	\$0	\$0	(\$200,000)	(\$200,000)
FTE	0.00	0.00	(2.00)	0.00	(2.00)

DEPARTMENT 118 - CENTRAL SERVICES

	EXECUTIVE BUDGET	SENATE CHANGES	SENATE VERSION
Central Services	<u>\$5,472,106</u>	<u>(\$17,635)</u>	<u>\$5,454,471</u>
Total all funds	\$5,472,106	(\$17,635)	\$5,454,471
Less special funds	<u>4,787,636</u>	<u>(13,304)</u>	<u>4,774,332</u>
General fund	\$684,470	(\$4,331)	\$680,139
FTE	30.00	0.00	30.00

Detail of Senate changes to the executive budget includes:

	REDUCE COMPENSATION PACKAGE TO 2/2	ADJUST HEALTH INSURANCE COST	TOTAL SENATE CHANGES
Central Services	<u>(\$26,188)</u>	<u>\$8,553</u>	<u>(\$17,635)</u>
Total all funds	(\$26,188)	\$8,553	(\$17,635)
Less special funds	<u>(20,346)</u>	<u>7,042</u>	<u>(13,304)</u>
General fund	(\$5,842)	\$1,511	(\$4,331)
FTE	0.00	0.00	0.00

DEPARTMENT 325 - DEPARTMENT OF HUMAN SERVICES

SENATE - This amendment adds a section providing an appropriation of \$100,000, \$50,000 from the general fund and \$50,000 of special funds, to the Department of Human Services for the purpose of providing network technical support to county social service boards.

DEPARTMENT 506 - STATE RADIO COMMUNICATIONS

	EXECUTIVE BUDGET	SENATE CHANGES	SENATE VERSION
Salaries and wages	\$2,490,772	(\$22,652)	\$2,468,120
Operating expenses	1,745,580	43,000	1,788,580
Equipment	<u>160,000</u>		<u>160,000</u>
Total all funds	\$4,396,352	\$20,348	\$4,416,700
Less special funds	<u>514,990</u>	<u>0</u>	<u>514,990</u>
General fund	\$3,881,362	\$20,348	\$3,901,710
FTE	31.00	0.00	31.00

Detail of Senate changes to the executive budget includes:

	REDUCE COMPENSATION PACKAGE TO 2/2	ADJUST HEALTH INSURANCE COST	INCREASE OPERATING EXPENSES FOR INCREASED TELEPHONE COSTS	TOTAL SENATE CHANGES
Salaries and wages	(\$31,205)	\$8,553		(\$22,652)
Operating expenses			\$43,000	43,000
Equipment				
Total all funds	(\$31,205)	\$8,553	\$43,000	\$20,348
Less special funds				
General fund	(\$31,205)	\$8,553	\$43,000	\$20,348
FTE	0.00	0.00	0.00	0.00