

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1014 - Funding Summary**

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
Children's Services Coordinating Comm.			
Salaries and wages	\$61,954	\$66,302	\$4,348
Operating expenses	58,681	73,398	14,717
Grants	2,006,459	2,374,900	368,441
Total all funds	<u>\$2,127,094</u>	<u>\$2,514,600</u>	<u>\$387,506</u>
Less estimated income	<u>2,127,094</u>	<u>2,514,600</u>	<u>387,506</u>
General fund	\$0	\$0	\$0
FTE	0.70	0.80	0.10
Bill Total			
Total all funds	\$2,127,094	\$2,514,600	\$387,506
Less estimated income	<u>2,127,094</u>	<u>2,514,600</u>	<u>387,506</u>
General fund	\$0	\$0	\$0
FTE	0.70	0.80	0.10

House Bill No. 1014 - Children's Services Coordinating Comm. - 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	2,006,459	368,441	2,374,900
Total all funds	<u>\$2,127,094</u>	<u>\$387,506</u>	<u>\$2,514,600</u>
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

Department No. 324 - Children's Services Coordinating Comm. - Detail of House Changes

	Removes Recommended Salary Increase¹	Increases Refinancing Income²	Total House Changes
Salaries and wages	(\$594)	\$5,045	\$4,451
Operating expenses	594	14,020	14,614
Grants		368,441	368,441
Total all funds	<u>\$0</u>	<u>\$387,506</u>	<u>\$387,506</u>
Less estimated income	<u>0</u>	<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 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	50 percent 1,180,270	50 percent 1,397,000
Total	100 percent \$2,363,163	100 percent \$2,794,000

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

	Executive Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$61,954	\$66,405	(\$103)	\$66,302
Operating expenses	58,681	73,295	103	73,398
Grants	2,006,459	2,374,900		2,374,900
Total all funds	\$2,127,094	\$2,514,600	\$0	\$2,514,600
Less estimated income	2,127,094	2,514,600	0	2,514,600
General fund	\$0	\$0	\$0	\$0
FTE	0.70	0.80	0.00	0.80

Department No. 324 - Children's Services Coordinating Comm. - Detail of Senate Changes

	Reduces the Recommended Funding for Health Insurance¹	Total Senate Changes
Salaries and wages	(\$103)	(\$103)
Operating expenses	103	103
Grants		
Total all funds	\$0	\$0
Less estimated income	0	0
General fund	\$0	\$0
FTE	0.00	0.00

¹ The salaries and wages line item is reduced to reflect the reduction in state employee health insurance premiums from \$493 to \$488.70 per month. The funding reduced from the salaries and wages line item is added to the operating expenses line item.

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

The House concurred with the Senate.