

Hall of the House of Representatives

84th General Assembly - Regular Session, 2003

Amendment Form

JBC 04/14/03 (13)

Subtitle of House Bill No. 1192

"AN ACT FOR THE DEPARTMENT OF HUMAN SERVICES - ADMINISTRATION
APPROPRIATION FOR THE 2003-2005 BIENNIUM."

Amendment No. 2 to House Bill No. 1192.

Amend House Bill No. 1192 as engrossed, 03/20/03:

Page 7, delete lines 15 through 25 in their entirety and substitute the following:

| | | | | |
|--------------------------------|----|------------------|----|-------------------|
| "(01) REGULAR SALARIES | \$ | 6,218,945 | \$ | 6,386,851 |
| "(02) EXTRA HELP | | 22,579 | | 22,579 |
| "(03) PERSONAL SERV MATCH | | 1,693,396 | | 1,724,202 |
| "(04) MAINT. & GEN. OPERATION | | | | |
| (A) OPER. EXPENSE | | 992,112 | | 992,112 |
| (B) CONF. & TRAVEL | | 24,473 | | 24,473 |
| (C) PROF. FEES | | 11,000 | | 11,000 |
| (D) CAP. OUTLAY | | 0 | | 0 |
| (E) DATA PROC. | | 0 | | 0 |
| "(05) DATA PROCESSING SERVICES | | <u>12,300</u> | | <u>12,300</u> |
| TOTAL AMOUNT APPROPRIATED | \$ | <u>8,974,805</u> | \$ | <u>9,173,518"</u> |

AND

Page 9, delete lines 7 through 18 in their entirety and substitute the following:

| | | | | |
|--------------------------------|----|-------------------|----|--------------------|
| "(01) REGULAR SALARIES | \$ | 12,919,891 | \$ | 13,268,735 |
| "(02) EXTRA HELP | | 69,480 | | 69,480 |
| "(03) PERSONAL SERV MATCH | | 3,758,733 | | 3,822,803 |
| "(04) OVERTIME | | 10,000 | | 10,000 |
| "(05) MAINT. & GEN. OPERATION | | | | |
| (A) OPER. EXPENSE | | 2,800,648 | | 2,800,648 |
| (B) CONF. & TRAVEL | | 53,891 | | 53,891 |
| (C) PROF. FEES | | 10,542,660 | | 10,542,660 |
| (D) CAP. OUTLAY | | 0 | | 0 |
| (E) DATA PROC. | | 0 | | 0 |
| "(06) DATA PROCESSING SERVICES | | <u>2,096,760</u> | | <u>2,096,760</u> |
| TOTAL AMOUNT APPROPRIATED | \$ | <u>32,252,063</u> | \$ | <u>32,664,977"</u> |

AND

Page 10, delete lines 23 through 34 in their entirety and substitute the



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following:

| | | | | |
|---------------------------------|----|------------------|----|-------------------|
| "(01) REGULAR SALARIES | \$ | 724,774 | \$ | 744,343 |
| (02) PERSONAL SERV MATCH | | 210,204 | | 213,793 |
| (03) OVERTIME | | 1,000 | | 1,000 |
| (04) MAINT. & GEN. OPERATION | | | | |
| (A) OPER. EXPENSE | | 305,338 | | 305,768 |
| (B) CONF. & TRAVEL | | 56,695 | | 56,695 |
| (C) PROF. FEES | | 33,013 | | 33,013 |
| (D) CAP. OUTLAY | | 0 | | 0 |
| (E) DATA PROC. | | 0 | | 0 |
| (05) DELTA SERVICE CORPS GRANTS | | 2,078,586 | | 2,078,586 |
| (06) DATA PROCESSING SERVICES | | 5,238 | | 5,238 |
| TOTAL AMOUNT APPROPRIATED | \$ | <u>3,414,848</u> | \$ | <u>3,438,436"</u> |

The Amendment was read _____
By: Joint Budget Committee
JKG/JKG - 041420031348
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Chief Clerk