

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2014 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Protection and Advocacy Project			
Protection and advocacy operations	\$7,402,940	\$7,589,911	\$186,971
Total all funds	\$7,402,940	\$7,589,911	\$186,971
Less estimated income	4,263,590	4,266,541	2,951
General fund	\$3,139,350	\$3,323,370	\$184,020
FTE	28.50	28.50	0.00
Bill total			
Total all funds	\$7,402,940	\$7,589,911	\$186,971
Less estimated income	4,263,590	4,266,541	2,951
General fund	\$3,139,350	\$3,323,370	\$184,020
FTE	28.50	28.50	0.00

Senate Bill No. 2014 - Protection and Advocacy Project - Senate Action

	Base Budget	Senate Changes	Senate Version
Protection and advocacy operations	\$7,402,940	\$260,111	\$7,663,051
Total all funds	\$7,402,940	\$260,111	\$7,663,051
Less estimated income	4,263,590	44,081	4,307,671
General fund	\$3,139,350	\$216,030	\$3,355,380
FTE	28.50	0.00	28.50

Department 360 - Protection and Advocacy Project - Detail of Senate Changes

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Salary and Benefit Increases²	Adds Funding for ITD Rate Increase³	Decreases Federal Funds Authority⁴	Total Senate Changes
Protection and advocacy operations	\$45,900	\$434,880	\$9,013	(\$229,682)	\$260,111
Total all funds	\$45,900	\$434,880	\$9,013	(\$229,682)	\$260,111
Less estimated income	25,304	243,794	4,665	(229,682)	44,081
General fund	\$20,596	\$191,086	\$4,348	\$0	\$216,030
FTE	0.00	0.00	0.00	0.00	0.00

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2023-25 biennium salary adjustments of 4 percent on July 1, 2023, and 4 percent on July 1, 2024, and increases in health insurance premiums from \$1,429 to \$1,648 per month:

	General Fund	Other Funds	Total
Salary increase	\$125,739	\$161,815	\$287,554
Health insurance increase	65,347	81,979	147,326
Total	\$191,086	\$243,794	\$434,880

³ Funding is added for information technology rate increases.

⁴ Federal funds spending authority is decreased due to reflect estimated federal grant funding.

Senate Bill No. 2014 - Protection and Advocacy Project - House Action

	Base Budget	Senate Version	House Changes	House Version
Protection and advocacy operations	\$7,402,940	\$7,663,051	(\$73,140)	\$7,589,911
Total all funds	\$7,402,940	\$7,663,051	(\$73,140)	\$7,589,911
Less estimated income	4,263,590	4,307,671	(41,130)	4,266,541
General fund	\$3,139,350	\$3,355,380	(\$32,010)	\$3,323,370
FTE	28.50	28.50	0.00	28.50

Department 360 - Protection and Advocacy Project - Detail of House Changes

	Adjusts Funding for Salary and Benefit Increases¹	Removes Salary Funding for Funding Pool²	Total House Changes
Protection and advocacy operations	\$93,176	(\$166,316)	(\$73,140)
Total all funds	\$93,176	(\$166,316)	(\$73,140)
Less estimated income	52,461	(93,591)	(41,130)
General fund	\$40,715	(\$72,725)	(\$32,010)
FTE	0.00	0.00	0.00

¹ Salaries and wages funding is adjusted to provide for 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates as follows:

	General Fund	Other Funds	Total
Salary increase	\$42,184	\$54,304	\$96,488
Health insurance adjustment	(1,469)	(1,843)	(3,312)
Total	\$40,715	\$52,461	\$93,176

The Senate provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024.

² Funding for new FTE positions and estimated savings from vacant FTE positions is removed as shown below. These amounts are available to the agency if needed by submitting a request to the Office of Management and Budget for a transfer from the new and vacant FTE funding pool.

	General Fund	Other Funds	Total
New FTE positions	\$0	\$0	\$0
Vacant FTE positions	(72,725)	(93,591)	(166,316)
Total	(\$72,725)	(\$93,591)	(\$166,316)

The Senate did not remove funding for a new and vacant FTE funding pool.

Senate Bill No. 2014 - Protection and Advocacy Project - Senate Action

The Senate concurred with the House.