

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	\$5,671,584	\$6,466,964	\$795,380
Accrued leave payments	93,590		(93,590)
Total all funds	\$5,765,174	\$6,466,964	\$701,790
Less estimated income	3,233,612	3,432,853	199,241
General fund	\$2,531,562	\$3,034,111	\$502,549
FTE	27.50	27.50	0.00
Bill Total			
Total all funds	\$5,765,174	\$6,466,964	\$701,790
Less estimated income	3,233,612	3,432,853	199,241
General fund	\$2,531,562	\$3,034,111	\$502,549
FTE	27.50	27.50	0.00

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

	Base Budget	Senate Changes	Senate Version
Protection and advocacy operations	\$5,671,584	\$916,501	\$6,588,085
Accrued leave payments	93,590	(93,590)	
Total all funds	\$5,765,174	\$822,911	\$6,588,085
Less estimated income	3,233,612	199,241	3,432,853
General fund	\$2,531,562	\$623,670	\$3,155,232
FTE	27.50	1.00	28.50

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

	Adds Funding for Base Payroll Changes¹	Adds Funding for Salary and Benefit Increases²	Adds Funding for New Paralegal Position³	Adds Funding for Desktop Support Services⁴	Increases Operating Expenses⁵	Total Senate Changes
Protection and advocacy operations	245,859	313,934	153,094	132,838	70,776	916,501
Accrued leave payments	(93,590)					(93,590)
Total all funds	\$152,269	\$313,934	\$153,094	\$132,838	\$70,776	\$822,911
Less estimated income	133,117	3,522	62,602	0	0	199,241
General fund	\$19,152	\$310,412	\$90,492	\$132,838	\$70,776	\$623,670
FTE	0.00	0.00	1.00	0.00	0.00	1.00

¹ Funding is added for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.

² The following funding is added for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year and increases in monthly health insurance premiums:

	General Fund	Other Funds	Total
Salary increase - Performance	\$186,556	\$2,162	\$188,718
Health insurance increase	123,856	1,360	125,216
Total	\$310,412	\$3,522	\$313,934

³ Funding is added from the general fund for 1 new paralegal FTE position (\$153,094) to assist legal staff with increased caseload.

⁴ Funding is added for desktop support services to be obtained from the Information Technology Department.

⁵ Funding is added for operating expenses, including an increase of \$37,833 for building rent expense.

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

	Base Budget	Senate Version	House Changes	House Version
Protection and advocacy operations	\$5,671,584	\$6,588,085	(\$223,723)	\$6,364,362
Accrued leave payments	93,590			
Total all funds	\$5,765,174	\$6,588,085	(\$223,723)	\$6,364,362
Less estimated income	3,233,612	3,432,853	(62,602)	3,370,251
General fund	\$2,531,562	\$3,155,232	(\$161,121)	\$2,994,111
FTE	27.50	28.50	(1.00)	27.50

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

	Adjusts Funding for Health Insurance Premium Increases¹	Removes Paralegal Position²	Reduces Operating Expenses³	Total House Changes
Protection and advocacy operations	(25,397)	(158,326)	(40,000)	(223,723)
Accrued leave payments				
Total all funds	(\$25,397)	(\$158,326)	(\$40,000)	(\$223,723)
Less estimated income	0	(62,602)	0	(62,602)
General fund	(\$25,397)	(\$95,724)	(\$40,000)	(\$161,121)
FTE	0.00	(1.00)	0.00	(1.00)

¹ Funding for employee health insurance premiums is adjusted to reflect the revised premium estimate of \$1,130.22 per month.

² Funding is removed for a paralegal position (\$153,094) and related salary increase (\$5,232).

³ Funding is reduced for operating expenses to provide a base level increase of \$30,776.

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

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Protection and advocacy operations	\$5,671,584	\$6,588,085	(\$121,121)	\$6,466,964	\$6,364,362	\$102,602
Accrued leave payments	93,590					
Total all funds	<u>\$5,765,174</u>	<u>\$6,588,085</u>	<u>(\$121,121)</u>	<u>\$6,466,964</u>	<u>\$6,364,362</u>	<u>\$102,602</u>
Less estimated income	<u>3,233,612</u>	<u>3,432,853</u>	<u>0</u>	<u>3,432,853</u>	<u>3,370,251</u>	<u>62,602</u>
General fund	<u>\$2,531,562</u>	<u>\$3,155,232</u>	<u>(\$121,121)</u>	<u>\$3,034,111</u>	<u>\$2,994,111</u>	<u>\$40,000</u>
FTE	27.50	28.50	(1.00)	27.50	27.50	0.00

Department 360 - Protection and Advocacy Project - Detail of Conference Committee Changes

	Adjusts Funding for Health Insurance Premium Increases¹	Removes Paralegal Position²	Increases Federal Funding³	Total Conference Committee Changes
Protection and advocacy operations	(25,397)	(158,326)	62,602	(121,121)
Accrued leave payments				
Total all funds	<u>(\$25,397)</u>	<u>(\$158,326)</u>	<u>\$62,602</u>	<u>(\$121,121)</u>
Less estimated income	<u>0</u>	<u>(62,602)</u>	<u>62,602</u>	<u>0</u>
General fund	<u>(\$25,397)</u>	<u>(\$95,724)</u>	<u>\$0</u>	<u>(\$121,121)</u>
FTE	0.00	(1.00)	0.00	(1.00)

¹ Funding for employee health insurance premiums is adjusted to reflect the revised premium estimate of \$1,130.22 per month.

² Funding is removed for a paralegal position (\$153,094) and related salary increase (\$5,232), the same as the House version.

³ Federal funds spending authority is increased by \$62,602. The funding may not be used to defray the expenses of either a temporary position or a full-time equivalent position. The House did not provide the federal funding spending authority.

The amendment also provides \$40,000 from the general fund for operating expenses removed by the House.