

PROPOSED AMENDMENTS TO SENATE BILL NO. 2014

Page 1, replace lines 10 through 16 with:

| | | | |
|------------------------------------|--------------------|--|----------------------|
| | <u>Base Level</u> | <u>Adjustments or Enhancements</u> | <u>Appropriation</u> |
| Protection and advocacy operations | <u>\$7,402,940</u> | <u>\$260,111</u> | <u>\$7,663,051</u> |
| Total all funds | <u>\$7,402,940</u> | <u>\$260,111</u> | <u>\$7,663,051</u> |
| Less estimated income | <u>4,263,590</u> | <u>44,081</u> | <u>4,307,671</u> |
| Total general fund | <u>\$3,139,350</u> | <u>\$216,030</u> | <u>\$3,355,380</u> |
| Full-time equivalent positions | 28.50 | 0.00 | 28.50" |

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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:

| | <u>General Fund</u> | <u>Other Funds</u> | <u>Total</u> |
|---------------------------|---------------------|--------------------|----------------|
| Salary Increase | \$125,739 | \$161,815 | \$287,554 |
| Health insurance increase | <u>65,347</u> | <u>81,979</u> | <u>147,326</u> |
| 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.