# **STATEMENT OF PURPOSE OF AMENDMENT:**

# Senate Bill No. 2014 - Funding Summary

	Executive Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Protection and Advocacy Project			Ū			
Protection and advocacy services	\$3,259,812	\$3,226,255		\$3,226,255	\$3,226,255	
Total all funds	\$3,259,812	\$3,226,255	\$0	\$3,226,255	\$3,226,255	\$0
Less estimated income	2,459,138	2,443,532	0	2,443,532	2,443,532	0
General fund	\$800,674	\$782,723	\$0	\$782,723	\$782,723	\$0
FTE	24.50	24.50	0.00	24.50	24.50	0.00
Bill Total						
Total all funds	\$3,259,812	\$3,226,255	\$0	\$3,226,255	\$3,226,255	\$0
Less estimated income	2,459,138	2,443,532	0	2,443,532	2,443,532	0
General fund	\$800,674	\$782,723	\$0	\$782,723	\$782,723	\$0
FTE	24.50	24.50	0.00	24.50	24.50	0.00

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

	Executive Budget	Senate Changes	Senate Version
Protection and advocacy services	\$3,259,812	(\$25,098)	\$3,234,714
Total all funds Less estimated income	\$3,259,812 2,459,138	(\$25,098) (14,127)	\$3,234,714 2,445,011
General fund	\$800,674	(\$10,971)	\$789,703
FTE	24.50	0.00	24.50

### Department No. 360 - Protection and Advocacy Project - Detail of Senate Changes

	Removes Recommended Salary Increase <sup>1</sup>	Total Senate Changes
Protection and advocacy services	\$ (\$25,098)	(\$25,098)
Total all funds Less estimated income	(\$25,098) (14,127)	(\$25,098) (14,127)
General fund	(\$10,971)	(\$10,971)
FTE	0.00	0.00

<sup>&</sup>lt;sup>1</sup> This amendment removes the Governor's recommendation for state employee salary increases and retains the recommended state payment for health insurance premiums.

Protection and advocacy services	Executive	Senate	House	House
	Budget	Version	Changes	Version
	\$3,259,812	\$3,234,714	(\$25,785)	\$3,208,929
Total all funds	\$3,259,812	\$3,234,714	(\$25,785)	\$3,208,929
Less estimated income	2,459,138	2,445,011	(1,479)	2,443,532
General fund	\$800,674	\$789,703	(\$24,306)	\$765,397
FTE	24.50	24.50	0.00	24.50

#### Department No. 360 - Protection and Advocacy Project - Detail of House Changes

Protection and advocacy services	Reduces the Recommended Funding for Health Insurance <sup>1</sup> (\$2,683)	Reduces Funding for Information Technology Costs <sup>2</sup> (\$23,102)	Total House Changes (\$25,785)
Total all funds Less estimated income	(\$2,683) (1,479)	(\$23,102) 0	(\$25,785) (1,479)
General fund	(\$1,204)	(\$23,102)	(\$24,306)
FTE	0.00	0.00	0.00

<sup>1</sup> This amendment reduces the funding for state employee health insurance premiums from \$493 per month to \$488.70 per month.

 $^{2}$  This amendment reduces funding for information technology by \$23,102 from the general fund, which represents a reduction in information technology funding from the general fund of approximately 20 percent.

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

Protection and advocacy services	Executive	Senate	Conf. Com.	Conf. Com.	House	Comparison
	Budget	Version	Changes	Version	Version	to House
	\$3,259,812	\$3,234,714	(\$8,459)	\$3,226,255	\$3,208,929	\$17,326
Total all funds	\$3,259,812	\$3,234,714	(\$8,459)	\$3,226,255	\$3,208,929	\$17,326
Less estimated income	2,459,138	2,445,011	(1,479)	2,443,532	2,443,532	0
General fund	\$800,674	\$789,703	(\$6,980)	\$782,723	\$765,397	\$17,326
FTE	24.50	24.50	0.00	24.50	24.50	0.00

	Reduces Recommended Funding for Health Insurance <sup>1</sup>	Reduces Funding for Information Technology Costs <sup>2</sup>	Total Conference Committee Changes
Protection and advocacy services	(\$2,683)	(\$5,776)	(\$8,459)
Total all funds Less estimated income	(\$2,683) (1,479)	(\$5,776) 0	(\$8,459) (1,479)
General fund	(\$1,204)	(\$5,776)	(\$6,980)
FTE	0.00	0.00	0.00

# Department No. 360 - Protection and Advocacy Project - Detail of Conference Committee Changes

 $^{2}$  This amendment reduces funding for information technology by \$5,776 from the general fund, which represents a reduction in information technology funding from the general fund of approximately 5 percent.

<sup>&</sup>lt;sup>1</sup> This amendment reduces the funding for state employee health insurance premiums from \$493 to \$488.70 per month.