

PROPOSED AMENDMENTS TO ENGROSSED 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>\$186,971</u>	<u>\$7,589,911</u>
Total all funds	<u>\$7,402,940</u>	<u>\$186,971</u>	<u>\$7,589,911</u>
Less estimated income	<u>4,263,590</u>	<u>2,951</u>	<u>4,266,541</u>
Total general fund	<u>\$3,139,350</u>	<u>\$184,020</u>	<u>\$3,323,370</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 - House Action**

	<u>Base Budget</u>	<u>Senate Version</u>	<u>House Changes</u>	<u>House Version</u>
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	<u>4,263,590</u>	<u>4,307,671</u>	<u>(41,130)</u>	<u>4,266,541</u>
General fund	<u>\$3,139,350</u>	<u>\$3,355,380</u>	<u>(\$32,010)</u>	<u>\$3,323,370</u>
FTE	28.50	28.50	0.00	28.50

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

	<u>Adjusts Funding for Salary and Benefit Increases<sup>1</sup></u>	<u>Removes Salary Funding for Funding Pool<sup>2</sup></u>	<u>Total House Changes</u>
Protection and advocacy operations	\$93,176	(\$166,316)	(\$73,140)
Total all funds	\$93,176	(\$166,316)	(\$73,140)
Less estimated income	<u>52,461</u>	<u>(93,591)</u>	<u>(41,130)</u>
General fund	<u>\$40,715</u>	<u>(\$72,725)</u>	<u>(\$32,010)</u>
FTE	0.00	0.00	0.00

<sup>1</sup> 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:

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

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

<sup>2</sup> 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.

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