

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1014

Page 1, line 10, replace "2,574,768" with "2,948,096"

Page 1, line 11, replace "1,693,022" with "2,171,548"

Page 1, line 12, replace "881,746" with "776,548"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1014 - Protection and Advocacy Project - House Action

| | EXECUTIVE BUDGET | HOUSE CHANGES | HOUSE VERSION |
|----------------------------------|---------------------|------------------|--------------------|
| Protection and Advocacy services | <u>\$2,574,768</u> | <u>\$373,328</u> | <u>\$2,948,096</u> |
| Total all funds | \$2,574,768 | \$373,328 | \$2,948,096 |
| Less estimated income | <u>1,693,022</u> | <u>478,526</u> | <u>2,171,548</u> |
| General fund | \$881,746 | (\$105,198) | \$776,548 |
| FTE | 22.00 | 1.50 | 23.50 |

Dept. 360 - Protection and Advocacy Project - Detail of House Changes

| | ADJUST MARKET EQUITY SALARY INCREASE ¹ | FUNDING SOURCE CHANGE ² | PROVIDE FUNDING FOR 1.5 FTE ³ | SOCIAL SECURITY ADMINISTRATION FUNDING ⁴ | TOTAL HOUSE CHANGES |
|----------------------------------|---------------------------------------------------------|------------------------------------------|------------------------------------------------|-----------------------------------------------------------|---------------------------|
| Protection and Advocacy services | <u>(\$2,347)</u> | _____ | <u>\$142,675</u> | <u>\$233,000</u> | <u>\$373,328</u> |
| Total all funds | (\$2,347) | \$0 | \$142,675 | \$233,000 | \$373,328 |
| Less estimated income | <u>0</u> | <u>102,851</u> | <u>142,675</u> | <u>233,000</u> | <u>478,526</u> |
| General fund | (\$2,347) | (\$102,851) | \$0 | \$0 | (\$105,198) |
| FTE | 0.00 | 0.00 | 1.50 | 0.00 | 1.50 |

¹ This amendment reduces, from \$10,313 to \$7,966, the amount provided for a market equity salary increase for the director. The amount included in the bill will provide for a monthly increase of \$379 and related fringe benefits for the last 18 months of the biennium.

² Adjustment related to revised projections of federal funds available for the 2001-03 biennium.

³ Provides federal funding for 1.5 FTE for the increased responsibilities associated with and to implement the protection and advocacy of individuals with mental illness (PAIMI) program.

⁴ Estimated income is increased by \$233,000 to provide the agency with authority to accept and spend federal funds available from the Social Security Administration.