

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1014

Page 1, replace lines 12 through 15 with:

"Protection and advocacy operations	\$5,104,253	\$468,935	\$5,573,188
Accrued leave payments	<u>0</u>	<u>93,590</u>	<u>93,590</u>
Total all funds	\$5,104,253	\$562,525	\$5,666,778
Less estimated income	<u>3,118,888</u>	<u>114,724</u>	<u>3,233,612</u>
Total general fund	\$1,985,365	\$447,801	\$2,433,166
Full-time equivalent positions	28.50	(1.00)	27.50"

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 Project	\$5,886,347	(\$5,886,347)	
Accrued leave payments		93,590	93,590
Protection and advocacy operations		5,573,188	5,573,188
Total all funds	\$5,886,347	(\$219,569)	\$5,666,778
Less estimated income	<u>3,233,612</u>	<u>0</u>	<u>3,233,612</u>
General fund	\$2,652,735	(\$219,569)	\$2,433,166
FTE	27.50	0.00	27.50

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

	Corrects Executive Compensation Package <sup>1</sup>	Adjusts State Employee Compensation and Benefits Package <sup>2</sup>	Provides Separate Line Item for Accrued Leave Payments <sup>3</sup>	Total House Changes
Protection and Advocacy Project			(\$5,886,347)	(\$5,886,347)
Accrued leave payments			93,590	93,590
Protection and advocacy operations	5,232	(224,801)	5,792,757	5,573,188
Total all funds	\$5,232	(\$224,801)	\$0	(\$219,569)
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$5,232	(\$224,801)	\$0	(\$219,569)
FTE	0.00	0.00	0.00	0.00

<sup>1</sup>Funding is added due to a calculation error in the executive compensation package.

<sup>2</sup>This amendment adjusts the state employee compensation and benefits package as follows:

- Reduces the performance component from 3 to 5 percent per year to 2 to 4 percent per year.

- Reduces the market component from 2 to 4 percent per year for employees below the midpoint of their salary range to up to 2 percent for employees in the first quartile of their salary range for the first year of the biennium only.
- Removes funding for additional retirement contribution increases.

<sup>3</sup>A portion of salaries and wages funding from the general fund (\$45,519) and from other funds (\$48,071) for permanent employees compensation and benefits is reallocated to an accrued leave payments line item for paying annual leave and sick leave for eligible employees.