

PROPOSED AMENDMENTS TO SENATE BILL NO. 2014

Page 1, replace lines 12 through 17 with:

| | | | |
|-------------------------------------|------------------|-----------------|------------------|
| "Protection and advocacy operations | \$5,671,584 | \$916,501 | \$6,588,085 |
| Accrued leave payments | <u>93,590</u> | <u>(93,590)</u> | <u>0</u> |
| Total all funds | \$5,765,174 | \$822,911 | \$6,588,085 |
| Less estimated income | <u>3,233,612</u> | <u>199,241</u> | <u>3,432,853</u> |
| Total general fund | \$2,531,562 | \$623,670 | \$3,155,232 |
| Full-time equivalent positions | 27.50 | 1.00 | 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 | \$5,671,584 | \$916,501 | \$6,588,085 |
| Accrued leave payments | <u>93,590</u> | <u>(93,590)</u> | |
| Total all funds | \$5,765,174 | \$822,911 | \$6,588,085 |
| Less estimated income | <u>3,233,612</u> | <u>199,241</u> | <u>3,432,853</u> |
| General fund | \$2,531,562 | \$623,670 | \$3,155,232 |
| FTE | 27.50 | 1.00 | 28.50 |

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

| | Adds Funding for Base Payroll Changes ¹ | Adds Funding for Salary and Benefit Increases ² | Adds Funding for New Paralegal Position ³ | Adds Funding for Desktop Support Services ⁴ | Increases Operating Expenses ⁵ | Total Senate Changes |
|------------------------------------|--|--|--|--|---|----------------------|
| Protection and advocacy operations | \$245,859 | \$313,934 | \$153,094 | \$132,838 | \$70,776 | \$916,501 |
| Accrued leave payments | <u>(93,590)</u> | | | | | <u>(93,590)</u> |
| Total all funds | \$152,269 | \$313,934 | \$153,094 | \$132,838 | \$70,776 | \$822,911 |
| Less estimated income | <u>133,117</u> | <u>3,522</u> | <u>62,602</u> | <u>0</u> | <u>0</u> | <u>199,241</u> |
| General fund | \$19,152 | \$310,412 | \$90,492 | \$132,838 | \$70,776 | \$623,670 |
| FTE | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 |

¹ Funding is added for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.

² The following funding is added for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year and increases in monthly health insurance premiums:

| | General Fund | Other Funds | Total |
|-------------------------------|--------------|-------------|-----------|
| Salary increase - Performance | \$186,556 | \$2,162 | \$188,718 |
| Health insurance increase | 123,856 | 1,360 | 125,216 |
| Total | \$310,412 | \$3,522 | \$313,934 |

³ Funding is added from the general fund for 1 new FTE paralegal position (\$153,094) to assist legal staff with increased caseload.

⁴ Funding is added for desktop support services to be obtained from the Information Technology Department.

⁵ Funding is added for operating expenses, including an increase of \$37,833 for building rent expense.