

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2014

Page 1, replace line 12 with:

"Protection and advocacy operations \$5,671,584 \$692,778 \$6,364,362"

Page 1, replace lines 14 through 17 with:

"Total all funds	\$5,765,174	\$599,188	\$6,364,362
Less estimated income	<u>3,233,612</u>	<u>136,639</u>	<u>3,370,251</u>
Total general fund	\$2,531,562	\$462,549	\$2,994,111
Full-time equivalent positions	27.50	0.00	27.50"

Re-number accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

	Base Budget	Senate Version	House Changes	House Version
Protection and advocacy operations	\$5,671,584	\$6,588,085	(\$223,723)	\$6,364,362
Accrued leave payments	<u>93,590</u>			
Total all funds	\$5,765,174	\$6,588,085	(\$223,723)	\$6,364,362
Less estimated income	<u>3,233,612</u>	<u>3,432,853</u>	<u>(62,602)</u>	<u>3,370,251</u>
General fund	\$2,531,562	\$3,155,232	(\$161,121)	\$2,994,111
FTE	27.50	28.50	(1.00)	27.50

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

	Adjusts Funding for Health Insurance Premium Increases ¹	Removes Paralegal Position ²	Reduces Operating Expenses ³	Total House Changes
Protection and advocacy operations	(\$25,397)	(\$158,326)	(\$40,000)	(\$223,723)
Accrued leave payments				
Total all funds	(\$25,397)	(\$158,326)	(\$40,000)	(\$223,723)
Less estimated income	<u>0</u>	<u>(62,602)</u>	<u>0</u>	<u>(62,602)</u>
General fund	(\$25,397)	(\$95,724)	(\$40,000)	(\$161,121)
FTE	0.00	(1.00)	0.00	(1.00)

¹ Funding for employee health insurance premiums is adjusted to reflect the revised premium estimate of \$1,130.22 per month.

² Funding is removed for a paralegal position (\$153,094) and related salary increase funding (\$5,232).

³ Funding is reduced for operating expenses to provide a base level increase of \$30,776.